

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2017 BUDGET ESTIMATES



February 2016

Volume I

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
JUSTIFICATION BOOK

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DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2017 BUDGET ESTIMATES

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The estimated cost of this report or study for the Department of Defense is approximately \$52,000 in Fiscal Years 2016 - 2017. This includes \$1,080 in expenses and \$51,000 in DoD labor. i

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<u>Appropriations Summary</u>	<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Operation and Maintenance, Army National Guard	6,337.5	102.5	115.9	6,555.9	41.2	228.3	6,825.4

Description of Operations Financed:

The Operation and Maintenance, National Guard (OMNG) appropriation supports operating and maintaining Army National Guard units in 50 States, three Territories and the District of Columbia. Funding supports two Budget Activities and 18 Subactivity Groups. Programs funded in this appropriation include: training and operations support; air and ground operations tempo (OPTEMPO); Chemical, Biological, Radioactive, Nuclear or Explosive (CBRNE) Enterprise, to include Civil Support Teams; pay and benefits for Military Technicians and Department of the Army Civilians; automation and information systems; base operations; education programs; medical readiness; mission support; schools support operations; second destination transportation; facilities sustainment, restoration and modernization; communications; supply activities; transportation and depot maintenance; military funeral honors; and recruiting and advertising.

Overall Assessment:

The FY 2017 budget estimate reflects the continued reduction of Army National Guard (ARNG) military end strength. In FY 2017, the ARNG's military end strength will decrease from 342,000 to 335,000. The FY 2017 Army National Guard total civilian authorization is 28,128 and total Full Time Equivalent (FTE's) is 27,518. Within the total civilian population, the FY 2017 total Military Technician (MILTECH) authorization will decrease to 27,107. The MILTECH FTE's will decrease by 582 from the FY 2016 level of 27,150 to 26,568 in FY 2017 which resources MILTECH FTE's at 98% of the MILTECH end strength.

Army National Guard Military Technicians provide ARNG units the administrative and organizational support needed to sustain foundational readiness. Critical functions include maintaining ground vehicles and aircraft, ensuring Soldiers receive pay for duty performed, maintaining personnel and training records, tracking medical actions, scheduling and coordinating training events, maintaining arms rooms, and accounting for supplies and equipment. The support provided by Military Technicians is crucial for the Army National Guard's ability to generate deployable Soldiers and ready units. Additionally, the Department of the Army Civilian (DAC) end strength will decrease from 1,071 to 1,021 in FY 2017; the Department of the Army Civilian FTE's will correspondingly decrease from 1,049 to 950. The civilian work force provides stability and continuity of operations at key positions at over 2,374 Readiness Centers/Armed Forces Reserve Centers. These facilities are vital to the Army National Guard success and greatly contribute to a trained and ready force.

FY 2016 NDAA directed 20% Military Technician to Department of the Army Civilian conversion is not addressed in PB17 budget.

Readiness: This budget focuses on the process of restoring readiness by providing trained, ready, and cost-effective forces that can be employed on a periodic operational basis, while also ensuring strategic surge capabilities for large-scale contingencies or other unanticipated national crises. With the anticipation of more units remaining in the domestic force pool, the Army National Guard budget request increases by \$270 million in the Operation & Maintenance, Army National Guard appropriation for FY 2017 to achieve unit training readiness, medical care, depot maintenance, facilities sustainment, restoration and modernization (FSRM), base operations support and information technology support services. This funding will ensure that Army National Guard units continue to adhere to Army training and

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readiness requirements. In order to continue to achieve this rotation of ready forces, the FY 2017 Army National Guard budget funds two Brigade Combat Team (BCT) Combat Training Center (CTC) rotations. The FY 2017 budget maintains the Chemical, Biological, Radiological, Nuclear and High-Yield (CBRNE) Enterprise capability by fully funding the operations and maintenance of 57 Civil Support Teams (CST), in conjunction with Homeland Response Forces (HRFs), CBRNE Enhanced Response Force Packages (CERFPs), and the Command and Control CBRN Response Element (C2CRE) to provide local and regional response capability for high impact events.

Travel Reduction: The Army National Guard has reduced its travel budget. The FY 2017 request reflects a program decrease of \$20.7 million in travel to a total of \$104.3 million. This level of funding will enable the essential travel in support of domestic and overseas requirements. Travel requirements will continue to decrease as mobilizations decrease and will remain lower than historical levels due to the increased utilization of technology at home-station in lieu of physically traveling to train. The Army National Guard is in compliance with Office of Management and Budget (OMB) guidance to reduce travel to less than 70% of FY 2010 execution levels.

Sustainment: In FY 2017, the Army National Guard budget to sustain annual depot maintenance programs increase by \$56.2 million. Select Depot Maintenance programs increase as a result of investments in end items for aircraft, combat vehicles, and missiles and support for communications and electronic end item improvements. The Army National Guard also experiences gains in Base Operations Support (BOS) of \$28.3 million and is funded at 91% of requirements for FY 2017. In FY 2017, Facilities Sustainment, Restoration and Modernization (FSRM) funding will decrease by \$27.2 million in order to meet facility sustainment model requirements within fiscal constraints. Majority of the reduction is removal of one-time Congressional add of \$19 million in FY 2016.

End Strength: As the Army National Guard continues to reduce end-strength, effort will remain focused on recruiting and retention to ensure assigned strength meets force structure manning requirements. The Army National Guard is committed to recruiting and training the best Soldiers to support missions both at home and abroad. Normal attrition, combined with expected increased losses related to projected force structure changes requires the Army National Guard to maintain effective and innovative recruiting and retention activities.

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<u>Budget Activity</u>	<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Operating Forces (BA-01)	6,026.8	98.3	35.1	6,160.2	35.3	222.7	6,418.2

Budget Activity 01: Operating Forces - Major Program Changes:

Land Forces programs support individual and collective training operations and maintenance of tactical equipment required for Army National Guard Brigade Combat Teams (BCTs), Support Brigades (SBs), Combat Aviation Brigades (CABs) and other echelons of organization. In FY 2017, additional funding in the budget activity (01) will support ongoing training requirements to progress the Army National Guard toward an operational reserve, capable of providing units at progressively higher readiness levels. Program increases will support the Army National Guard's process of restoring readiness in support of projected operational requirements domestically and abroad. In association with Army reorganization initiatives, the Army National Guard continues to convert its Brigade Combat Teams to mirror the Active Component Army Brigade Combat Team force structure by FY 2019. In FY 2017, the ARNG is converting the 81st Armored Brigade Combat Team with two maneuver battalions into 81st Stryker Brigade Combat Team with three maneuver battalions. 72nd Infantry Brigade Combat Team deactivates and two maneuver battalions realign to the 56th Infantry Brigade Combat Team. The projected structure will provide more capable BCTs by increasing the number of combat arms battalions in most BCTs from two to three. The FY 2017 budget supports training for two CTC rotations, allowing two BCTs to achieve company-level proficiency.

The Army National Guard has continued to modernize equipment over the past decade. As a result, the Army National Guard is a more ready, more capable, and more efficient organization. The investment in modern equipment has led to significant increases to Land Forces Readiness. Depot Maintenance funding will increase by \$56.2 million in FY 2017. The Army National Guard's Depot Maintenance program will not see an increase in backlogged maintenance requirements.

The Army National Guard continues to conduct training preparation for both overseas and domestic contingency missions. While funding provides trained and ready units that can be deployed on a periodic operational basis, funding in Land Forces Readiness provides critical resources to enable the Army National Guard to provide immediate response to domestic emergencies to protect the homeland from terrorist attack or natural emergencies. Funding supports the entire Chemical, Biological, Radioactive, Nuclear or Explosive (CBRNE) Enterprise programs that provide military support to civil authorities in order to prepare for, and be able to react to, a CBRNE incident throughout the United States. Funding in Base Operations Support (BOS) is funded at 91% of requirements for FY 2017. Land Forces Readiness Support programs reflect an effort to support, sustain, and strengthen the health of the Army National Guard Force, maintain the supportive atmosphere of Family and Civilian employees across the nation, and continue educational efforts among Army National Guard Soldiers.

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<u>Budget Activity</u>	<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Administration and Servicewide Activities (BA-04)	310.7	4.2	80.8	395.7	5.9	5.6	407.2

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

Logistics Operations and Servicewide Support programs provide support for service-wide communication and commercial transportation of Army National Guard equipment; staffing and operation of Army National Guard management activities to include providing support to civil authorities; planning and assistance for civil disturbances and emergencies; pay and benefits for Department of the Army (DAC) civilian employees and Military Technicians assigned; recruiting and retention and marketing efforts to sustain a suitable force for the Army National Guard.

Funding in Servicewide Support continues to fund operations for administration of Army National Guard activities. Adjustments to civilian pay costing rates resulted in an overall increase in civilian pay within this budget activity. The recalculation of civilian costing rates more accurately captures average salary of civilian employees. This budget activity now consolidates the Sexual Harassment Assault Response Prevention Program (SHARP) under one sub-activity group. This program complies with Public Law 112-81 and provides support for the Army National Guard full time and collateral duty Sexual Assault Response Coordinators (SARCs) and Victim Advocate Coordinators (VACs) to receive qualification and refresher training. It also purchases SHARP materials and training kits for distributive purposes.

Finally, this budget activity provides Soldiers and their eligible family members with transition and job assistance services. It provides support for the Soldier for Life Transition Assistance Program (SFL-TAP), to include pre-separation counseling and employment assistance; it has provisions for the Veterans Opportunity to Work (VOW) Act with mandated workshops and products; the VOW events include: Transition Overview, Military Occupational Classification (MOC) Crosswalk, Veteran Affairs (VA) Benefits Briefing I and II, Department of Labor (DOL) Employment Workshop, Financial Planning Seminar and CAPSTONE events.

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O-1 Exhibit

				<u>(Dollars in Thousands)</u>		
				<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>				<u>2,597,783</u>	<u>2,722,979</u>	<u>2,702,877</u>
2065	111	Maneuver Units		725,505	765,187	708,251
2065	112	Modular Support Brigades		141,259	164,887	197,251
2065	113	Echelons Above Brigade		713,810	726,949	792,271
2065	114	Theater Level Assets		94,171	94,825	80,341
2065	115	Land Forces Operations Support		18,924	31,224	37,138
2065	116	Aviation Assets		904,114	939,907	887,625
<u>Land Forces Readiness</u>				<u>849,979</u>	<u>926,595</u>	<u>977,455</u>
2065	121	Force Readiness Operations Support		608,021	693,549	696,267
2065	122	Land Forces Systems Readiness		63,013	67,934	61,240
2065	123	Land Forces Depot Maintenance		178,945	165,112	219,948
<u>Land Forces Readiness Support</u>				<u>2,579,030</u>	<u>2,645,737</u>	<u>2,737,871</u>
2065	131	Base Operations Support		966,744	1,018,830	1,040,012
2065	132	Facilities Sustainment, Restoration and Modernization		595,919	692,586	676,715
2065	133	Management & Operational Headquarters		1,016,367	934,321	1,021,144
TOTAL, BA 01: Operating Forces				6,026,792	6,295,311	6,418,203

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Budget Activity 04: Administration and Servicewide Activities

<u>Logistics Operations</u>	<u>5,886</u>	<u>6,570</u>	<u>6,396</u>
2065 421 Servicewide Transportation	5,886	6,570	6,396
<u>Servicewide Support</u>	<u>304,794</u>	<u>389,909</u>	<u>400,771</u>
2065 431 Administration	43,873	52,438	68,528
2065 432 Servicewide Communications	39,849	67,616	76,524
2065 433 Manpower Management	8,174	8,298	7,712
2065 434 Other Personnel Support	211,144	258,615	245,046
2065 437 Other Construction Support and Real Estate Management	1,754	2,942	2,961
TOTAL, BA 04: Administration and Servicewide Activities	310,680	396,479	407,167
Total Operation and Maintenance, Army National Guard	6,337,472	6,691,790	6,825,370

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				<u>(Dollars in Thousands)</u>		
				<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
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<u>Land Forces</u>				<u>2,597,783</u>	<u>2,625,344</u>	<u>2,702,877</u>
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2065	131	Base Operations Support		966,744	995,696	1,040,012
2065	132	Facilities Sustainment, Restoration and Modernization		595,919	692,586	676,715
2065	133	Management & Operational Headquarters		1,016,367	932,895	1,021,144
TOTAL, BA 01: Operating Forces				6,026,792	6,160,249	6,418,203

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Total Operation and Maintenance, Army National Guard	6,337,472	6,555,945	6,825,370

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Congressional Reporting Requirement

The following information is submitted in accordance with Title 10, United States Code Section 10216 (c) and 115 (d & e).

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	24,210	23,511	23,388
2nd Quarter (31 Mar)	23,819	23,504	23,242
3rd Quarter (30 Jun)	23,569	23,497	23,099
4th Quarter (30 Sep)	23,592	23,489	22,956
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	2,806	2,693	2,599
2nd Quarter (31 Mar)	2,575	2,666	2,582
3rd Quarter (30 Jun)	2,736	2,638	2,567
4th Quarter (30 Sep)	2,766	2,610	2,551
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	1,482	1,600	1,600
2nd Quarter (31 Mar)	1,479	1,600	1,600
3rd Quarter (30 Jun)	1,471	1,600	1,600
4th Quarter (30 Sep)	1,463	1,600	1,600
Total			
1st Quarter (31 Dec)	28,498	27,804	27,587
2nd Quarter (31 Mar)	27,873	27,770	27,424
3rd Quarter (30 Jun)	27,776	27,735	27,266
4th Quarter (30 Sep)	27,821	27,699	27,107

Exhibit Congressional Reporting Requirement

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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2016 President's Budget Request	6,287,873	430,104	6,717,977
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Administration - unjustified program growth (SAG: 431)	0	(3,300)	(3,300)
(2) Army Marketing Program - unjustified program growth (SAG: 434)	0	(11,500)	(11,500)
(3) Army National Guard Cyber Protection Teams - program increase (SAG: 121)	7,500	0	7,500
(4) Army National Guard Operation Phalanx - program increase (SAGs: 114, 116)	20,700	0	20,700
(5) Base Operations Support - price/program justification not match (SAG: 131)	(14,000)	0	(14,000)
(6) Facilities Sustainment, Restoration and Modernization (FSRM)- program increase (SAG: 132)	19,267	0	19,267
(7) Financial Education (SAG: 131)	125	0	125
(8) Force Readiness Operations Support - unjustified program growth (SAG: 121)	(5,400)	0	(5,400)
(9) Maneuver Units - unjustified program growth (SAG: 111)	(1,000)	0	(1,000)
(10) Military Funeral Honors Program - fully fund (SAG: 133)	604	0	604
(11) State Partnership Program - program increase (SAG: 431)	0	1,000	1,000
(12) Transportation and Public Affairs - unjustified program growth (SAG: 431)	0	(900)	(900)
(13) Trauma Training (SAG: 121)	760	0	760
Total Distributed Adjustments	28,556	(14,700)	13,856
b) Undistributed Adjustments			
(1) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters (SAGs: Multiple)	(45,780)	(4,920)	(50,700)
(2) Recruiting Center Upgrade Requirement - OSD requested transfer to OMA SAG 131 (SAG: 434)	0	(3,100)	(3,100)
(3) Remove one-time fiscal year 2016 funding increase (SAGs: 121, 122, 131)	(22,550)	0	(22,550)
(4) Service Support Contracts - unjustified growth (SAGs: Multiple)	(48,312)	(11,688)	(60,000)
Total Undistributed Adjustments	(116,642)	(19,708)	(136,350)
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) Sec 8128 fuel cost reduction (SAGs: 111, 113, 116)	(39,538)	0	(39,538)
Total General Provisions	(39,538)	0	(39,538)
FY 2016 Appropriated Amount	6,160,249	395,696	6,555,945

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2016			
(1) Operation Freedom's Sentinel (OFS) (SAGs: Multiple)	135,062	783	135,845
Total Overseas Contingency Operations Supplemental Appropriation, 2016	135,062	783	135,845
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth			
a) Realigned from SAG 432 to cover Civilian Pay shortfall (SAG: 431)	0	224	224
Total Program Growth	0	224	224
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases			
a) Realigned to SAG 431 to cover Civilian Pay shortfall (SAG: 432)	0	(224)	(224)
Total Program Decreases	0	(224)	(224)
FY 2016 Appropriated and Supplemental Funding	6,295,311	396,479	6,691,790
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0

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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
Revised FY 2016 Estimate	6,295,311	396,479	6,691,790
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	(135,062)	(783)	(135,845)
b) Less: X-Year Carryover	0	0	0
Normalized FY 2016 Current Enacted	6,160,249	395,696	6,555,945
6. Price Change	35,288	5,877	41,165
7. Transfers			
a) Transfers In			
(1) Automation & Information System (Cyber Security) (SAG: 432)	0	7,036	7,036
(2) Civilian Workforce Realignment (SAG: 431)	0	9,660	9,660
(3) Soldier Training Support Program (SAG: 121)	800	0	800
(4) Training (Distributed Learning Program) (SAG: 121)	14,935	0	14,935
Total Transfers In	15,735	16,696	32,431
b) Transfers Out			
(1) Automation & Information System (Cyber Security) (SAG: 122)	(7,036)	0	(7,036)
(2) Civilian Workforce Realignment (SAGs: 133, 432)	(9,393)	(267)	(9,660)
(3) Physical Disability Board of Review (PDBR) (SAG: 133)	(270)	0	(270)
(4) Reserve Component Equipment Modernization (SAG: 133)	(6,248)	0	(6,248)
(5) Training (Distributed Learning Program) (SAG: 122)	(14,935)	0	(14,935)
Total Transfers Out	(37,882)	(267)	(38,149)
8. Program Increases			
a) Annualization of New FY 2016 Program	0	0	0
b) One-Time FY 2017 Costs	0	0	0
c) Program Growth in FY 2017			
(1) Army Security Program (SAGs: 121, 131)	2,427	0	2,427

Exhibit PB-31D

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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(2) Automation & Information System (Integrated Personnel & Pay System-Army) (SAG: 432)	0	1,803	1,803
(3) Automation & Information System (Personnel Enterprise System-Automation) (SAG: 434)	0	1,058	1,058
(4) Automation Systems Support (LOGISTICS) (SAG: 122)	2,551	0	2,551
(5) Aviation Contract Services (Ground OPTEMPO) (SAG: 115)	6,187	0	6,187
(6) Base Communication (SAG: 131)	5,746	0	5,746
(7) Boy/Girl Scout Activity Support (SAG: 133)	3,736	0	3,736
(8) Chemical Defense Equipment (SAG: 114)	2,110	0	2,110
(9) Chemical, Biological, Radiological Nuclear and High-Yield Explosive Enterprise (SAG: 121)	4,115	0	4,115
(10) Civilian Average Annual Compensation (SAGs: Multiple)	34,269	1,913	36,182
(11) Civilian Injury and Disability Compensation (SAG: 133)	149	0	149
(12) Civilian Pay (SHARP Program Coordinator) (SAG: 133)	129	0	129
(13) Civilian Pay Pricing Adjustment (SAGs: Multiple)	198,976	10,117	209,093
(14) Command Support (SAG: 131)	3,149	0	3,149
(15) Community Services (SAG: 131)	6,557	0	6,557
(16) Depot Maintenance (Aircraft End Items) (SAG: 123)	32,040	0	32,040
(17) Depot Maintenance (Combat Vehicle End Items) (SAG: 123)	8,587	0	8,587
(18) Depot Maintenance (Communications-Electronics End Items) (SAG: 123)	18,671	0	18,671
(19) Depot Maintenance (Missile End Items) (SAG: 123)	5,709	0	5,709
(20) Depot Maintenance (Other End Items) (SAG: 123)	1,844	0	1,844
(21) Education (Army Tuition Assistance) (SAG: 121)	199	0	199
(22) Enterprise License Agreements (SAG: 432)	0	3,428	3,428
(23) Environmental Management (SAG: 131)	8,257	0	8,257
(24) Facility Operations (SAG: 131)	4,088	0	4,088
(25) Facility Reduction Program (SAG: 132)	186	0	186
(26) Force Structure (SAGs: 111, 112, 113)	66,336	0	66,336
(27) Human Resource Management (SAG: 131)	915	0	915
(28) Information Technology Services Management (SAG: 131)	621	0	621
(29) Long Haul Communications (SAG: 122)	13,068	0	13,068
(30) Medical Readiness (Force Health Protection) (SAG: 133)	11,682	0	11,682
(31) Military Funeral Honors (SAG: 133)	931	0	931
(32) Military Support to Civil Authorities (Non Standard Communications/Equipment) (SAG: 431)	0	237	237
(33) Military Support to Civil Authority (Joint CONUS Communications Support Environment) (SAG: 121)	1,521	0	1,521

DEPARTMENT OF THE ARMY
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FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(34) National Army Museum Program (SAG: 431)	0	151	151
(35) Operation Mission Services (SAG: 131)	7,046	0	7,046
(36) Printing (SAG: 122)	1,064	0	1,064
(37) Public Affairs (SAG: 431)	0	385	385
(38) Public Transportation Program (SAG: 431)	0	100	100
(39) Recruiting and Retention Initiatives (SAG: 434)	0	2,021	2,021
(40) Restoration and Modernization (Energy & Utility Program) (SAG: 132)	13,943	0	13,943
(41) Restoration and Modernization (Facility Investment Strategy) (SAG: 132)	44,488	0	44,488
(42) Sexual Harassment/Assault Response Prevention (SAG: 434)	0	53	53
(43) Training (Professional Development) (SAG: 121)	1,016	0	1,016
(44) Training (Range Operations) (SAG: 121)	2,472	0	2,472
(45) Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support (SAG: 121)	898	0	898
(46) Training Readiness (Ground OPTEMPO) (SAGs: Multiple)	79,401	0	79,401
Total Program Growth in FY 2017	595,084	21,266	616,350
9. Program Decreases			
a) One-Time FY 2016 Costs			
(1) Cyber Protection Teams (SAG: 121)	(7,500)	0	(7,500)
(2) Facilities Sustainment, Restoration and Modernization (FSRM) (SAG: 132)	(19,267)	0	(19,267)
(3) Financial Education (SAG: 131)	(125)	0	(125)
(4) Military Funeral Honors (SAG: 133)	(604)	0	(604)
(5) South West Border (Operation Phalanx) (SAGs: 114, 116)	(23,287)	0	(23,287)
(6) State Partnership Program (SAG: 431)	0	(1,000)	(1,000)
(7) Trauma Training (SAG: 121)	(760)	0	(760)
Total One-Time FY 2016 Costs	(51,543)	(1,000)	(52,543)
b) Annualization of FY 2016 Program Decreases			
	0	0	0
c) Program Decreases in FY 2017			
(1) Army Continuing Education System (SAG: 121)	(924)	0	(924)
(2) Army Marketing Program (SAG: 434)	0	(19,026)	(19,026)
(3) Automation & Information System (Cyber Security) (SAG: 432)	0	(3,506)	(3,506)
(4) Bipartisan Budget Act of 2015 Compliance (SAGs: Multiple)	(60,128)	0	(60,128)

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Summary of Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(5) Civilian FTE Reductions (SAGs: Multiple)	(65,118)	(5,562)	(70,680)
(6) Compensable Day Adjustment (SAGs: Multiple)	(13,260)	(411)	(13,671)
(7) Cyber Space (SAG: 121)	(1,066)	0	(1,066)
(8) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance) (SAG: 123)	(10,652)	0	(10,652)
(9) Family Readiness Support Assistants (SAG: 121)	(622)	0	(622)
(10) Logistics Operations (SAG: 131)	(3,487)	0	(3,487)
(11) Military Construction Tails (SAG: 131)	(3,097)	0	(3,097)
(12) Mission Support (SAG: 433)	0	(745)	(745)
(13) Office of the Deputy Chief of Staff G-4 Field Support (SAG: 431)	0	(164)	(164)
(14) Organizational Clothing Individual Equipment Sustainment (SAG: 121)	(4,812)	0	(4,812)
(15) Real Estate Management (SAG: 437)	0	(67)	(67)
(16) Recruiting and Retention (SAG: 434)	0	(1,228)	(1,228)
(17) Second Destination Transportation (SAG: 421)	0	(292)	(292)
(18) Soldier for Life-Transition Assistance Program (SAG: 434)	0	(100)	(100)
(19) Sustainment (Real Property Maintenance) (SAG: 132)	(66,527)	0	(66,527)
(20) Training (Distributed Learning Program) (SAG: 122)	(2,584)	0	(2,584)
(21) Training (Mission Command Training Capabilities) (SAG: 121)	(5,962)	0	(5,962)
(22) Training Readiness (Air OPTEMPO) (SAGs: 116, 121)	(52,884)	0	(52,884)
(23) Training Readiness (Ground OPTEMPO) (SAG: 115)	(650)	0	(650)
(24) Training Support Centers (SAG: 121)	(3,121)	0	(3,121)
(25) Unaccompanied Housing (SAG: 131)	(3,834)	0	(3,834)
Total Program Decreases in FY 2017	(298,728)	(31,101)	(329,829)
FY 2017 Budget Request	6,418,203	407,167	6,825,370

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PB-31R Personnel Summary

&M, Summary	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	319,490	311,230	304,845	(6,385)
Officer	38,751	39,838	39,838	0
Enlisted	280,739	271,392	265,007	(6,385)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	30,533	30,770	30,155	(615)
Officer	6,954	6,751	6,354	(397)
Enlisted	23,579	24,019	23,801	(218)
<u>Civilian End Strength (Total)</u>	28,710	28,770	28,128	(642)
U.S. Direct Hire	28,710	28,770	28,128	(642)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	28,710	28,770	28,128	(642)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	27,821	27,699	27,107	(592)
(Reimbursable Civilians (Memo))	94	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	318,759	315,131	307,293	(7,838)
Officer	38,189	38,768	39,425	657
Enlisted	280,570	276,363	267,868	(8,495)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	31,070	30,618	30,504	(114)
Officer	7,057	6,885	6,583	(302)
Enlisted	24,013	23,733	23,921	188
<u>Civilian FTEs (Total)</u>	28,388	28,199	27,518	(681)
U.S. Direct Hire	28,388	28,199	27,518	(681)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	28,388	28,199	27,518	(681)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	27,159	27,150	26,568	(582)
(Reimbursable Civilians (Memo))	89	0	0	0

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PB-31R Personnel Summary

<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>89</u>	<u>90</u>	<u>93</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>8,399</u>	<u>9,239</u>	<u>9,359</u>	<u>120</u>

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I. Description of Operations Financed:

N/A

II. Force Structure Summary:

N/A

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 Appropriation Summary Exhibit

III. Financial Summary (\$ In Thousands):

	<u>FY 2016</u>						
	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2017 Estimate</u>
A. <u>Activity Breakout:</u>							
Budget Activity 01: Operating Forces	0	0	0	0.00	0	0	0
Land Forces	2,597,783	2,682,598	(57,254)	(2.13)%	2,625,344	2,625,344	2,702,877
Land Forces Readiness	849,979	954,051	(40,323)	(4.23)%	913,728	913,728	977,455
Land Forces Readiness Support	2,579,030	2,651,224	(30,047)	(1.13)%	2,621,177	2,621,177	2,737,871
	0	0	0		0	0	0
Subtotal	6,026,792	6,287,873	(127,624)	(2.03)%	6,160,249	6,160,249	6,418,203
	0	0	0		0	0	0
Budget Activity 04: Administration and Servicewide Activities	0	0	0	0.00	0	0	0
Logistics Operations	5,886	6,570	0	0.00%	6,570	6,570	6,396
Servicewide Support	304,794	423,534	(34,408)	(8.12)%	389,126	389,126	400,771
Year of Execution SAGs	0	0	0	N/A	0	0	0
	0	0	0		0	0	0
Subtotal	310,680	430,104	(34,408)	(8)%	395,696	395,696	407,167
	0	0	0		0	0	0
Total	6,337,472	6,717,977	(162,032)	(2.41)%	6,555,945	6,555,945	6,825,370

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Appropriation Summary Exhibit

<u>B. Reconciliation Summary</u>	<u>Change FY 2016/FY 2016</u>	<u>Change FY 2016/FY 2017</u>
BASELINE FUNDING	\$6,717,977	\$6,555,945
Congressional Adjustments (Distributed)	13,856	
Congressional Adjustments (Undistributed)	(136,350)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>(39,538)</u>	
SUBTOTAL APPROPRIATED AMOUNT	\$6,555,945	
War Related and Disaster Supplemental Appropriation	135,845	
X-Year Carryover	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	\$6,691,790	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	(135,845)	
Less: X-Year Carryover	0	
Price Change		41,165
Functional Transfers		(5,718)
Program Changes		<u>233,978</u>
NORMALIZED CURRENT ESTIMATE	\$6,555,945	\$6,825,370

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Appropriation Summary Exhibit

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 6,717,977
1. Congressional Adjustments	\$ (162,032)
a) Distributed Adjustments	\$ 13,856
1) Administration - unjustified program growth	\$ (3,300)
2) Army Marketing Program - unjustified program growth	\$ (11,500)
3) Army National Guard Cyber Protection Teams - program increase	\$ 7,500
4) Army National Guard Operation Phalanx - program increase	\$ 20,700
5) Base Operations Support - price/program justification not match	\$ (14,000)
6) Facilities Sustainment, Restoration and Modernization (FSRM)- program increase.....	\$ 19,267
7) Financial Education.....	\$ 125

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8) Force Readiness Operations Support - unjustified program growth.....	\$ (5,400)
9) Maneuver Units - unjustified program growth	\$ (1,000)
10) Military Funeral Honors Program - fully fund	\$ 604
11) State Partnership Program - program increase	\$ 1,000
12) Transportation and Public Affairs - unjustified program growth.....	\$ (900)
13) Trauma Training.....	\$ 760
 b) Undistributed Adjustments	 \$ (136,350)
1) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters.....	\$ (50,700)
2) Recruiting Center Upgrade Requirement - OSD requested transfer to OMA SAG 131	\$ (3,100)
3) Remove one-time fiscal year 2016 funding increase.....	\$ (22,550)
4) Service Support Contracts - unjustified growth.....	\$ (60,000)
 c) Adjustments to Meet Congressional Intent	 \$ 0

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d) General Provisions \$ (39,538)

1) Sec 8128 fuel cost reduction..... \$ (39,538)

FY 2016 Appropriated Amount \$ 6,555,945

2. War-Related and Disaster Supplemental Appropriations \$ 135,845

a) Overseas Contingency Operations Supplemental Appropriation, 2016 \$ 135,845

1) Operation Freedom's Sentinel (OFS) \$ 135,845

b) Military Construction and Emergency Hurricane \$ 0

c) X-Year Carryover \$ 0

FY 2016 Baseline Funding (Subtotal) \$ 6,691,790

3. Fact-of-Life Changes \$ 0

a) Functional Transfers \$ 0

1) Transfers In \$ 0

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2) Transfers Out	\$ 0
b) Emergent Requirements	\$ 0
1) Program Increases	\$ 224
a) One-Time Costs	\$ 0
b) Program Growth	\$ 224
1) Realigned from SAG 432 to cover Civilian Pay shortfall	\$ 224
2) Program Reductions	\$ (224)
a) One-Time Costs	\$ 0
b) Program Decreases	\$ (224)
1) Realigned to SAG 431 to cover Civilian Pay shortfall	\$ (224)
FY 2016 Appropriated and Supplemental Funding	\$ 6,691,790
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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a) Increases.....\$ 0

b) Decreases\$ 0

Revised FY 2016 Estimate\$ 6,691,790

5. Less: Emergency Supplemental Funding.....\$ (135,845)

a) Less: War Related and Disaster Supplemental Appropriation.....\$ (135,845)

b) Less: X-Year Carryover.....\$ 0

Normalized FY 2016 Current Enacted.....\$ 6,555,945

6. Price Change\$ 41,165

7. Transfers.....\$ (5,718)

a) Transfers In\$ 32,431

1) Automation & Information System (Cyber Security)\$ 7,036

2) Civilian Workforce Realignment.....\$ 9,660

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3) Soldier Training Support Program	\$ 800
4) Training (Distributed Learning Program)	\$ 14,935
b) Transfers Out	\$ (38,149)
1) Automation & Information System (Cyber Security)	\$ (7,036)
2) Civilian Workforce Realignment.....	\$ (9,660)
3) Physical Disability Board of Review (PDBR)	\$ (270)
4) Reserve Component Equipment Modernization	\$ (6,248)
5) Training (Distributed Learning Program)	\$ (14,935)
FY 2017 Budget Request (Subtotal).....	\$ 6,591,392
8. Program Increases	\$ 616,350
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0

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c) Program Growth in FY 2017	\$ 616,350
1) Army Security Program	\$ 2,427
2) Automation & Information System (Integrated Personnel & Pay System-Army)	\$ 1,803
3) Automation & Information System (Personnel Enterprise System-Automation)	\$ 1,058
4) Automation Systems Support (LOGISTICS).....	\$ 2,551
5) Aviation Contract Services (Ground OPTEMPO)	\$ 6,187
6) Base Communication	\$ 5,746
7) Boy/Girl Scout Activity Support	\$ 3,736
8) Chemical Defense Equipment	\$ 2,110
9) Chemical, Biological, Radiological Nuclear and High-Yield Explosive Enterprise.....	\$ 4,115
10) Civilian Average Annual Compensation	\$ 36,182
11) Civilian Injury and Disability Compensation	\$ 149

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12) Civilian Pay (SHARP Program Coordinator).....	\$ 129
13) Civilian Pay Pricing Adjustment	\$ 209,093
14) Command Support	\$ 3,149
15) Community Services	\$ 6,557
16) Depot Maintenance (Aircraft End Items).....	\$ 32,040
17) Depot Maintenance (Combat Vehicle End Items).....	\$ 8,587
18) Depot Maintenance (Communications-Electronics End Items)	\$ 18,671
19) Depot Maintenance (Missile End Items)	\$ 5,709
20) Depot Maintenance (Other End Items)	\$ 1,844
21) Education (Army Tuition Assistance)	\$ 199
22) Enterprise License Agreements	\$ 3,428
23) Environmental Management	\$ 8,257

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 Appropriation Summary Exhibit

24) Facility Operations	\$ 4,088
25) Facility Reduction Program	\$ 186
26) Force Structure	\$ 66,336
27) Human Resource Management	\$ 915
28) Information Technology Services Management	\$ 621
29) Long Haul Communications	\$ 13,068
30) Medical Readiness (Force Health Protection)	\$ 11,682
31) Military Funeral Honors	\$ 931
32) Military Support to Civil Authorities (Non Standard Communications/Equipment)	\$ 237
33) Military Support to Civil Authority (Joint CONUS Communications Support Environment)	\$ 1,521
34) National Army Museum Program	\$ 151
35) Operation Mission Services	\$ 7,046

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 FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
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36) Printing	\$ 1,064
37) Public Affairs	\$ 385
38) Public Transportation Program	\$ 100
39) Recruiting and Retention Initiatives	\$ 2,021
40) Restoration and Modernization (Energy & Utility Program)	\$ 13,943
41) Restoration and Modernization (Facility Investment Strategy)	\$ 44,488
42) Sexual Harassment/Assault Response Prevention	\$ 53
43) Training (Professional Development).....	\$ 1,016
44) Training (Range Operations)	\$ 2,472
45) Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support	\$ 898
46) Training Readiness (Ground OPTEMPO)	\$ 79,401
FY 2017 Budget Request (Subtotal)	\$ 7,207,742

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 Appropriation Summary Exhibit

9. Program Decreases.....	\$ (382,372)
a) One-Time FY 2016 Costs	\$ (52,543)
1) Cyber Protection Teams	\$ (7,500)
2) Facilities Sustainment, Restoration and Modernization (FSRM)	\$ (19,267)
3) Financial Education	\$ (125)
4) Military Funeral Honors	\$ (604)
5) South West Border (Operation Phalanx)	\$ (23,287)
6) State Partnership Program	\$ (1,000)
7) Trauma Training.....	\$ (760)
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017	\$ (329,829)
1) Army Continuing Education System	\$ (924)

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2) Army Marketing Program	\$ (19,026)
3) Automation & Information System (Cyber Security)	\$ (3,506)
4) Bipartisan Budget Act of 2015 Compliance	\$ (60,128)
5) Civilian FTE Reductions.....	\$ (70,680)
6) Compensable Day Adjustment	\$ (13,671)
7) Cyber Space	\$ (1,066)
8) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance).....	\$ (10,652)
9) Family Readiness Support Assistants	\$ (622)
10) Logistics Operations	\$ (3,487)
11) Military Construction Tails.....	\$ (3,097)
12) Mission Support	\$ (745)
13) Office of the Deputy Chief of Staff G-4 Field Support.....	\$ (164)

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14) Organizational Clothing Individual Equipment Sustainment.....	\$ (4,812)
15) Real Estate Management	\$ (67)
16) Recruiting and Retention	\$ (1,228)
17) Second Destination Transportation.....	\$ (292)
18) Soldier for Life-Transition Assistance Program	\$ (100)
19) Sustainment (Real Property Maintenance).....	\$ (66,527)
20) Training (Distributed Learning Program)	\$ (2,584)
21) Training (Mission Command Training Capabilities).....	\$ (5,962)
22) Training Readiness (Air OPTEMPO)	\$ (52,884)
23) Training Readiness (Ground OPTEMPO)	\$ (650)
24) Training Support Centers.....	\$ (3,121)
25) Unaccompanied Housing.....	\$ (3,834)

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FY 2017 Budget Request.....\$ 6,825,370

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Appropriation Summary Exhibit

IV. Performance Criteria and Evaluation Summary:

Refer to each SAG's Part IV for additional information.

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FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
(\$ in Thousands)

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,378,287	0	1.33%	18,323	125,643	1,522,253	0	1.51%	22,961	(11,275)	1,533,939
0103 WAGE BOARD	1,087,922	0	1.05%	11,406	(93,735)	1,005,593	0	1.41%	14,159	(27,650)	992,102
0106 BENEFITS TO FORMER EMPLOYEES	4,964	0	0.00%	0	(4,964)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	18,777	0	0.00%	0	1,315	20,092	0	0.00%	0	149	20,241
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	2,489,950	0		29,729	28,259	2,547,938	0		37,120	(38,776)	2,546,282
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	115,306	0	1.70%	1,961	5,571	122,838	0	1.80%	2,211	(20,706)	104,343
0399 TOTAL TRAVEL	115,306	0		1,961	5,571	122,838	0		2,211	(20,706)	104,343
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DLA ENERGY (FUEL PRODUCTS)	160,444	0	(7.30)%	(11,713)	(14,195)	134,536	0	(8.20)%	(11,033)	28,040	151,543
0411 ARMY SUPPLY	788,584	0	2.55%	20,110	36,208	844,902	0	(4.63)%	(39,118)	33,992	839,776
0416 GSA MANAGED SUPPLIES AND MATERIALS	16,422	0	1.67%	275	6,877	23,574	0	1.80%	424	(5,859)	18,139
0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	866	0	0.35%	3	(21)	848	0	(0.35)%	(3)	191	1,036
0424 DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	8,290	0	1.30%	108	(1,101)	7,297	0	(6.00)%	(438)	1,565	8,424
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	974,606	0		8,783	27,768	1,011,157	0		(50,168)	57,929	1,018,918
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY FUND EQUIPMENT	108,704	14,751	0.00%	0	(23,349)	100,106	0	(0.26)%	(261)	16,474	116,319
0507 GSA MANAGED EQUIPMENT	15,653	0	1.71%	267	(488)	15,432	0	1.80%	278	1,136	16,846
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	124,357	14,751		267	(23,837)	115,538	0		17	17,610	133,165

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(\$ in Thousands)

	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	70,846	0	7.92%	5,612	2,009	78,467	0	(0.11)%	(85)	19,528	97,910
0633 DLA DOCUMENT SERVICES	32,120	0	(2.17)%	(698)	6,504	37,926	0	1.47%	557	(4,572)	33,911
0647 DISA ENTERPRISE COMPUTING CENTERS	201	0	(9.95)%	(20)	33	214	0	(9.81)%	(21)	29	222
0672 PRMRF PURCHASES	1,754	0	(1.20)%	(21)	1,209	2,942	0	2.92%	86	(67)	2,961
0699 TOTAL INDUSTRIAL FUND PURCHASES	104,921	0		4,873	9,755	119,549	0		537	14,918	135,004
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	37,077	0	1.70%	632	(3,193)	34,516	0	1.80%	621	8,434	43,571
0799 TOTAL TRANSPORTATION	37,077	0		632	(3,193)	34,516	0		621	8,434	43,571
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	29,853	0	1.70%	507	1,621	31,981	0	1.80%	575	91	32,647
0913 PURCHASED UTILITIES (NON-FUND)	117,581	0	1.70%	1,999	(1,559)	118,021	0	1.80%	2,124	5,555	125,700
0914 PURCHASED COMMUNICATIONS (NON-FUND)	107,329	0	1.70%	1,823	(3,656)	105,496	0	1.80%	1,898	4,754	112,148
0915 RENTS (NON-GSA)	17,808	10	1.69%	301	411	18,530	0	1.80%	334	(596)	18,268
0917 POSTAL SERVICES (U.S.P.S)	2,309	0	1.65%	38	10,535	12,882	0	1.79%	231	(10,640)	2,473
0920 SUPPLIES AND MATERIALS (NON-FUND)	159,606	371	1.70%	2,719	1,839	164,535	0	1.80%	2,962	13,882	181,379
0921 PRINTING AND REPRODUCTION	4,125	0	1.70%	70	1,127	5,322	0	1.79%	95	1,250	6,667
0922 EQUIPMENT MAINTENANCE BY CONTRACT	68,145	0	1.70%	1,160	4,512	73,817	0	1.80%	1,327	24,166	99,310
0923 OPERATION AND MAINTENANCE OF FACILITIES	814,358	0	1.70%	13,843	70,281	898,482	0	1.80%	16,172	(8,907)	905,747
0925 EQUIPMENT PURCHASES (NON-FUND)	162,692	0	1.70%	2,767	10,151	175,610	0	1.80%	3,161	11,003	189,774
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	836	0	1.67%	14	0	850	0	1.76%	15	3,922	4,787
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	297,279	0	1.70%	5,053	117,636	419,968	0	1.80%	7,560	(75,917)	351,611
0933 STUDIES, ANALYSIS, AND EVALUATIONS	7,216	0	1.72%	124	(3,347)	3,993	0	1.80%	72	105	4,170

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	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0934 ENGINEERING AND TECHNICAL SERVICES	12,958	0	1.68%	218	(7,524)	5,652	0	1.80%	102	3,511	9,265
0937 LOCALLY PURCHASED FUEL (NON-FUND)	21,946	0	(7.30)%	(1,603)	155	20,498	0	(8.21)%	(1,682)	3,197	22,013
0955 MEDICAL CARE	9	0	0.00%	0	(9)	0	0	0.00%	0	0	0
0957 LAND AND STRUCTURES	180,198	0	1.70%	3,064	16,929	200,191	0	1.80%	3,602	649	204,442
0960 INTEREST AND DIVIDENDS	1,984	0	1.71%	34	223	2,241	0	1.78%	40	26	2,307
0964 SUBSISTENCE AND SUPPORT OF PERSONS	33,512	0	1.70%	570	(600)	33,482	0	1.80%	603	287	34,372
0986 MEDICAL CARE CONTRACTS	38,377	0	3.70%	1,420	(7,483)	32,314	0	3.80%	1,228	16,248	49,790
0987 OTHER INTRA-GOVERNMENT PURCHASES	84,982	0	1.70%	1,445	7,886	94,313	0	1.80%	1,699	1,775	97,787
0989 OTHER SERVICES	291,564	0	1.70%	4,955	(34,200)	262,319	0	1.80%	4,722	52,997	320,038
0990 IT CONTRACT SUPPORT SERVICES	36,588	0	1.70%	623	22,546	59,757	0	1.80%	1,075	8,560	69,392
0999 TOTAL OTHER PURCHASES	2,491,255	381		41,144	207,474	2,740,254	0		47,915	55,918	2,844,087
9999 GRAND TOTAL	6,337,472	15,132		87,389	251,797	6,691,790	0		38,253	95,327	6,825,370

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,378,287	0	1.33%	18,323	125,643	1,522,253	0	1.51%	22,961	(11,275)	1,533,939
0103 WAGE BOARD	1,087,922	0	1.05%	11,406	(93,735)	1,005,593	0	1.41%	14,159	(27,650)	992,102
0106 BENEFITS TO FORMER EMPLOYEES	4,964	0	0.00%	0	(4,964)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	18,777	0	0.00%	0	1,315	20,092	0	0.00%	0	149	20,241
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	2,489,950	0		29,729	28,259	2,547,938	0		37,120	(38,776)	2,546,282
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	115,306	0	1.70%	1,961	(12,673)	104,594	0	1.80%	1,883	(2,134)	104,343
0399 TOTAL TRAVEL	115,306	0		1,961	(12,673)	104,594	0		1,883	(2,134)	104,343
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DLA ENERGY (FUEL PRODUCTS)	160,444	0	(7.30)%	(11,713)	(14,195)	134,536	0	(8.20)%	(11,033)	28,040	151,543
0411 ARMY SUPPLY	788,584	0	2.55%	20,110	(47,108)	761,586	0	(4.63)%	(35,261)	113,451	839,776
0416 GSA MANAGED SUPPLIES AND MATERIALS	16,422	0	1.67%	275	368	17,065	0	1.80%	307	767	18,139
0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	866	0	0.35%	3	(21)	848	0	(0.35)%	(3)	191	1,036
0424 DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	8,290	0	1.30%	108	(1,101)	7,297	0	(6.00)%	(438)	1,565	8,424
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	974,606	0		8,783	(62,057)	921,332	0		(46,428)	144,014	1,018,918
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY FUND EQUIPMENT	108,704	14,751	0.00%	0	(23,349)	100,106	0	(0.26)%	(261)	16,474	116,319
0507 GSA MANAGED EQUIPMENT	15,653	0	1.71%	267	(488)	15,432	0	1.80%	278	1,136	16,846
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	124,357	14,751		267	(23,837)	115,538	0		17	17,610	133,165

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	70,846	0	7.92%	5,612	2,009	78,467	0	(0.11)%	(85)	19,528	97,910
0633 DLA DOCUMENT SERVICES	32,120	0	(2.17)%	(698)	6,504	37,926	0	1.47%	557	(4,572)	33,911
0647 DISA ENTERPRISE COMPUTING CENTERS	201	0	(9.95)%	(20)	33	214	0	(9.81)%	(21)	29	222
0672 PRMRF PURCHASES	1,754	0	(1.20)%	(21)	1,209	2,942	0	2.92%	86	(67)	2,961
0699 TOTAL INDUSTRIAL FUND PURCHASES	104,921	0		4,873	9,755	119,549	0		537	14,918	135,004
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	37,077	0	1.70%	632	(3,193)	34,516	0	1.80%	621	8,434	43,571
0799 TOTAL TRANSPORTATION	37,077	0		632	(3,193)	34,516	0		621	8,434	43,571
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	29,853	0	1.70%	507	1,621	31,981	0	1.80%	575	91	32,647
0913 PURCHASED UTILITIES (NON-FUND)	117,581	0	1.70%	1,999	(1,559)	118,021	0	1.80%	2,124	5,555	125,700
0914 PURCHASED COMMUNICATIONS (NON-FUND)	107,329	0	1.70%	1,823	(4,009)	105,143	0	1.80%	1,892	5,113	112,148
0915 RENTS (NON-GSA)	17,808	10	1.69%	301	411	18,530	0	1.80%	334	(596)	18,268
0917 POSTAL SERVICES (U.S.P.S)	2,309	0	1.65%	38	10	2,357	0	1.78%	42	74	2,473
0920 SUPPLIES AND MATERIALS (NON-FUND)	159,606	371	1.70%	2,719	(15,059)	147,637	0	1.80%	2,657	31,085	181,379
0921 PRINTING AND REPRODUCTION	4,125	0	1.70%	70	1,127	5,322	0	1.79%	95	1,250	6,667
0922 EQUIPMENT MAINTENANCE BY CONTRACT	68,145	0	1.70%	1,160	4,512	73,817	0	1.80%	1,327	24,166	99,310
0923 OPERATION AND MAINTENANCE OF FACILITIES	814,358	0	1.70%	13,843	70,281	898,482	0	1.80%	16,172	(8,907)	905,747
0925 EQUIPMENT PURCHASES (NON-FUND)	162,692	0	1.70%	2,767	10,151	175,610	0	1.80%	3,161	11,003	189,774
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	836	0	1.67%	14	0	850	0	1.76%	15	3,922	4,787
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	297,279	0	1.70%	5,053	117,636	419,968	0	1.80%	7,560	(75,917)	351,611
0933 STUDIES, ANALYSIS, AND EVALUATIONS	7,216	0	1.72%	124	(3,347)	3,993	0	1.80%	72	105	4,170

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(\$ in Thousands)

	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0934 ENGINEERING AND TECHNICAL SERVICES	12,958	0	1.68%	218	(7,524)	5,652	0	1.80%	102	3,511	9,265
0937 LOCALLY PURCHASED FUEL (NON-FUND)	21,946	0	(7.30)%	(1,603)	155	20,498	0	(8.21)%	(1,682)	3,197	22,013
0955 MEDICAL CARE	9	0	0.00%	0	(9)	0	0	0.00%	0	0	0
0957 LAND AND STRUCTURES	180,198	0	1.70%	3,064	16,929	200,191	0	1.80%	3,602	649	204,442
0960 INTEREST AND DIVIDENDS	1,984	0	1.71%	34	223	2,241	0	1.78%	40	26	2,307
0964 SUBSISTENCE AND SUPPORT OF PERSONS	33,512	0	1.70%	570	(600)	33,482	0	1.80%	603	287	34,372
0986 MEDICAL CARE CONTRACTS	38,377	0	3.70%	1,420	(7,483)	32,314	0	3.80%	1,228	16,248	49,790
0987 OTHER INTRA-GOVERNMENT PURCHASES	84,982	0	1.70%	1,445	7,886	94,313	0	1.80%	1,699	1,775	97,787
0989 OTHER SERVICES	291,564	0	1.70%	4,955	(34,200)	262,319	0	1.80%	4,722	52,997	320,038
0990 IT CONTRACT SUPPORT SERVICES	36,588	0	1.70%	623	22,546	59,757	0	1.80%	1,075	8,560	69,392
0999 TOTAL OTHER PURCHASES	2,491,255	381		41,144	179,698	2,712,478	0		47,415	84,194	2,844,087
9999 GRAND TOTAL	6,337,472	15,132		87,389	115,952	6,555,945	0		41,165	228,260	6,825,370

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Civilian Personnel Costs

FY 2015

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	28,434	28,616	28,299	1,738,859	932	326	15,092	16,350	1,755,209	734,741	2,489,950	61,446	62,024	87,987	.9%	42.3%
D1. US Direct Hire (USDH)	28,434	28,616	28,299	1,738,859	932	326	15,092	16,350	1,755,209	729,777	2,484,986	61,446	62,024	87,812	.9%	42.0%
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1b. General Schedule	14,844	15,249	14,982	983,101	910	286	9,943	11,139	994,240	402,824	1,397,064	65,619	66,362	93,249	1.1%	41.0%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1d. Wage System	13,590	13,367	13,317	755,758	22	40	5,149	5,211	760,969	326,953	1,087,922	56,751	57,143	81,694	.7%	43.3%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	28,434	28,616	28,299	1,738,859	932	326	15,092	16,350	1,755,209	729,777	2,484,986	61,446	62,024	87,812	.9%	42.0%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Direct Funded (excludes OC 13)	28,434	28,616	28,299	1,738,859	932	326	15,092	16,350	1,755,209	729,777	2,484,986	61,446	62,024	87,812	.9%	42.0%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	4,964	4,964	0	0	0	0.0%	0.0%
D5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	4,964	4,964	0	0	0	0.0%	0.0%
D5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	129	94	89	4,864	0	0	13	13	4,877	1,912	6,789	54,652	54,798	76,281	.3%	39.3%
R1. US Direct Hire	129	94	89	4,864	0	0	13	13	4,877	1,882	6,759	54,652	54,798	75,944	.3%	38.7%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

Exhibit OP-8 Part 1

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Civilian Personnel Costs

FY 2015

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1b. General Schedule	12	12	11	563	0	0	10	10	573	216	789	51,182	52,091	71,727	1.8%	38.4%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	117	82	78	4,301	0	0	3	3	4,304	1,666	5,970	55,141	55,179	76,538	.1%	38.7%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	129	94	89	4,864	0	0	13	13	4,877	1,882	6,759	54,652	54,798	75,944	.3%	38.7%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Reimbursable Funded (excludes OC 13)	<u>129</u>	<u>94</u>	<u>89</u>	<u>4,864</u>	<u>0</u>	<u>0</u>	<u>13</u>	<u>13</u>	<u>4,877</u>	<u>1,882</u>	<u>6,759</u>	<u>54,652</u>	<u>54,798</u>	<u>75,944</u>	<u>.3%</u>	<u>38.7%</u>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	30	30	0	0	0	0.0%	0.0%
R5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	30	30	0	0	0	0.0%	0.0%
R5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	<u>28,563</u>	<u>28,710</u>	<u>28,388</u>	<u>1,743,723</u>	<u>932</u>	<u>326</u>	<u>15,105</u>	<u>16,363</u>	<u>1,760,086</u>	<u>736,653</u>	<u>2,496,739</u>	<u>61,425</u>	<u>62,001</u>	<u>87,951</u>	<u>.9%</u>	<u>42.2%</u>
T1. US Direct Hire	28,563	28,710	28,388	1,743,723	932	326	15,105	16,363	1,760,086	731,659	2,491,745	61,425	62,001	87,775	.9%	42.0%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1b. General Schedule	14,856	15,261	14,993	983,664	910	286	9,953	11,149	994,813	403,040	1,397,853	65,608	66,352	93,234	1.1%	41.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1d. Wage System	13,707	13,449	13,395	760,059	22	40	5,152	5,214	765,273	328,619	1,093,892	56,742	57,131	81,664	.7%	43.2%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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DEPARTMENT OF THE ARMY
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 FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
 Civilian Personnel Costs

FY 2015

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	28,563	28,710	28,388	1,743,723	932	326	15,105	16,363	1,760,086	731,659	2,491,745	61,425	62,001	87,775	.9%	42.0%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Total Funded (excludes OC 13)	<u>28,563</u>	<u>28,710</u>	<u>28,388</u>	<u>1,743,723</u>	<u>932</u>	<u>326</u>	<u>15,105</u>	<u>16,363</u>	<u>1,760,086</u>	<u>731,659</u>	<u>2,491,745</u>	<u>61,425</u>	<u>62,001</u>	<u>87,775</u>	<u>.9%</u>	<u>42.0%</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	4,994	4,994	0	0	0	0.0%	0.0%
T5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	4,994	4,994	0	0	0	0.0%	0.0%
T5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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FY 2016

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	28,616	28,770	28,199	1,778,567	0	253	17,999	18,252	1,796,819	751,119	2,547,938	63,072	63,719	90,356	1.0%	42.2%
D1. US Direct Hire (USDH)	28,616	28,770	28,199	1,778,567	0	253	17,999	18,252	1,796,819	751,119	2,547,938	63,072	63,719	90,356	1.0%	42.2%
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1b. General Schedule	15,249	16,279	15,953	1,083,576	0	253	11,256	11,509	1,095,085	447,260	1,542,345	67,923	68,644	96,681	1.1%	41.3%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1d. Wage System	13,367	12,491	12,246	694,991	0	0	6,743	6,743	701,734	303,859	1,005,593	56,752	57,303	82,116	1.0%	43.7%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	28,616	28,770	28,199	1,778,567	0	253	17,999	18,252	1,796,819	751,119	2,547,938	63,072	63,719	90,356	1.0%	42.2%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Direct Funded (excludes OC 13)	28,616	28,770	28,199	1,778,567	0	253	17,999	18,252	1,796,819	751,119	2,547,938	63,072	63,719	90,356	1.0%	42.2%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1. US Direct Hire	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
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FY 2016

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1b. General Schedule	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Reimbursable Funded (excludes OC 13)	<u>94</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>0.0%</u>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	28,710	28,770	28,199	1,778,567	0	253	17,999	18,252	1,796,819	751,119	2,547,938	63,072	63,719	90,356	1.0%	42.2%
T1. US Direct Hire	28,710	28,770	28,199	1,778,567	0	253	17,999	18,252	1,796,819	751,119	2,547,938	63,072	63,719	90,356	1.0%	42.2%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1b. General Schedule	15,261	16,279	15,953	1,083,576	0	253	11,256	11,509	1,095,085	447,260	1,542,345	67,923	68,644	96,681	1.1%	41.3%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1d. Wage System	13,449	12,491	12,246	694,991	0	0	6,743	6,743	701,734	303,859	1,005,593	56,752	57,303	82,116	1.0%	43.7%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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FY 2016

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	28,710	28,770	28,199	1,778,567	0	253	17,999	18,252	1,796,819	751,119	2,547,938	63,072	63,719	90,356	1.0%	42.2%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Total Funded (excludes OC 13)	<u>28,710</u>	<u>28,770</u>	<u>28,199</u>	<u>1,778,567</u>	<u>0</u>	<u>253</u>	<u>17,999</u>	<u>18,252</u>	<u>1,796,819</u>	<u>751,119</u>	<u>2,547,938</u>	<u>63,072</u>	<u>63,719</u>	<u>90,356</u>	<u>1.0%</u>	<u>42.2%</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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 FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
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FY 2017

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	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	28,770	28,128	27,518	1,777,121	0	247	17,973	18,220	1,795,341	750,941	2,546,282	64,580	65,242	92,532	1.0%	42.3%
D1. US Direct Hire (USDH)	28,770	28,128	27,518	1,777,121	0	247	17,973	18,220	1,795,341	750,941	2,546,282	64,580	65,242	92,532	1.0%	42.3%
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1b. General Schedule	16,279	15,979	15,609	1,091,454	0	247	11,320	11,567	1,103,021	451,159	1,554,180	69,925	70,666	99,569	1.1%	41.3%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1d. Wage System	12,491	12,149	11,909	685,667	0	0	6,653	6,653	692,320	299,782	992,102	57,576	58,134	83,307	1.0%	43.7%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	28,770	28,128	27,518	1,777,121	0	247	17,973	18,220	1,795,341	750,941	2,546,282	64,580	65,242	92,532	1.0%	42.3%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Direct Funded (excludes OC 13)	28,770	28,128	27,518	1,777,121	0	247	17,973	18,220	1,795,341	750,941	2,546,282	64,580	65,242	92,532	1.0%	42.3%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1. US Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
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FY 2017

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	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Reimbursable Funded (excludes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>0.0%</u>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	<u>28,770</u>	<u>28,128</u>	<u>27,518</u>	<u>1,777,121</u>	<u>0</u>	<u>247</u>	<u>17,973</u>	<u>18,220</u>	<u>1,795,341</u>	<u>750,941</u>	<u>2,546,282</u>	<u>64,580</u>	<u>65,242</u>	<u>92,532</u>	<u>1.0%</u>	<u>42.3%</u>
T1. US Direct Hire	28,770	28,128	27,518	1,777,121	0	247	17,973	18,220	1,795,341	750,941	2,546,282	64,580	65,242	92,532	1.0%	42.3%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1b. General Schedule	16,279	15,979	15,609	1,091,454	0	247	11,320	11,567	1,103,021	451,159	1,554,180	69,925	70,666	99,569	1.1%	41.3%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1d. Wage System	12,491	12,149	11,909	685,667	0	0	6,653	6,653	692,320	299,782	992,102	57,576	58,134	83,307	1.0%	43.7%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

Exhibit OP-8 Part 1

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
 Civilian Personnel Costs

FY 2017

				(\$ in Thousands)								Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	28,770	28,128	27,518	1,777,121	0	247	17,973	18,220	1,795,341	750,941	2,546,282	64,580	65,242	92,532	1.0%	42.3%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal – Total Funded (excludes OC 13)	<u>28,770</u>	<u>28,128</u>	<u>27,518</u>	<u>1,777,121</u>	<u>0</u>	<u>247</u>	<u>17,973</u>	<u>18,220</u>	<u>1,795,341</u>	<u>750,941</u>	<u>2,546,282</u>	<u>64,580</u>	<u>65,242</u>	<u>92,532</u>	<u>1.0%</u>	<u>42.3%</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN – Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
Reimbursable Civilian Personnel Costs

FY 2015
(\$ In Thousands)

Operation & Maintenance, Army National Guard

A. SUMMARY OF CIVILIAN PAY:
1. Total Civilian Pay:

2,386,610

FY 2016
(\$ In Thousands)

Operation & Maintenance, Army National Guard

A. SUMMARY OF CIVILIAN PAY:
1. Total Civilian Pay:

2,326,779

FY 2017
(\$ In Thousands)

Operation & Maintenance, Army National Guard

A. SUMMARY OF CIVILIAN PAY:
1. Total Civilian Pay:

2,514,235

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

MANEUVER UNITS - Funding supports the training and operations required to maintain readiness in the Army's Brigade Combat Teams (BCTs) and all organic forces associated with those (BCTs) in a phased, expeditionary force generation process. Expenses include consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs; travel and transportation costs associated with unit training operations and other special training activities; and costs to operate tactical headquarters.

The Army National Guard (ARNG) continues to support the active force with specialized, technologically advanced Soldiers and equipment, enabling the Army to sustain joint operations through a strategically responsive force-generating capability. Resource requirements will support the Army National Guard as it transitions from individual crew squad (I/C/S) readiness levels to platoon maneuver proficiency levels. This will allow the Army National Guard the ability to maintain and support operational requirements. The Army National Guard stands ready to provide force enhanced responsiveness to complement the Army's transformation as it reduces its end strength and maintains its force structure.

II. Force Structure Summary:

The Maneuver Unit force structure includes the majority of the Army's force structure at the Brigade Combat Team (BCT) level and below. This Subactivity Group (SAG) funds Heavy Brigade Combat Teams, Infantry Brigade Combat Teams (includes airborne and air assault brigade combat teams), Stryker Brigade Combat Teams, and Armored Cavalry Regiments. In addition, this Subactivity Group funds all of the organic authorized equipment that support this structure such as tanks, infantry fighting vehicles, Strykers, wheeled vehicles, radios, and Intelligence, Surveillance, and Reconnaissance (ISR) Platforms. There are 26 Army National Guard Brigade Combat Teams across the 50 states and four territories.

The FY 2017 budget request reflects an end strength decrease of 410 Military Technicians for the Army National Guard Maneuver Units.

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OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>	
			<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>				
MANEUVER UNITS	\$725,505	\$709,433	(\$21,230)	(2.99)%	\$688,203	\$688,203	\$708,251	
SUBACTIVITY GROUP TOTAL	\$725,505	\$709,433	(\$21,230)	(2.99)%	\$688,203	\$688,203	\$708,251	
B. <u>Reconciliation Summary</u>								
BASELINE FUNDING			\$709,433	\$688,203				
Congressional Adjustments (Distributed)			(1,000)					
Congressional Adjustments (Undistributed)			(12,798)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			(7,432)					
SUBTOTAL APPROPRIATED AMOUNT			688,203					
War Related and Disaster Supplemental Appropriation			76,984					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			765,187					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(76,984)					
Less: X-Year Carryover			0					
Price Change					(2,513)			
Functional Transfers					0			
Program Changes					22,561			
NORMALIZED CURRENT ESTIMATE			\$688,203		\$708,251			

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 709,433
1. Congressional Adjustments	\$ (21,230)
a) Distributed Adjustments	\$ (1,000)
1) Maneuver Units - unjustified program growth	\$ (1,000)
b) Undistributed Adjustments	\$ (12,798)
1) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	\$ (6,690)
2) Service Support Contracts - unjustified growth	\$ (6,108)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (7,432)
1) Sec 8128 fuel cost reduction	\$ (7,432)
FY 2016 Appropriated Amount	\$ 688,203

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 Detail by Subactivity Group 111: Maneuver Units

2. War-Related and Disaster Supplemental Appropriations	\$ 76,984
a) Overseas Contingency Operations Supplemental Appropriation, 2016	\$ 76,984
1) Operation Freedom's Sentinel (OFS)	\$ 76,984
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 765,187
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 765,187
5. Less: Emergency Supplemental Funding	\$ (76,984)
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ (76,984)
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 688,203
6. Price Change	\$ (2,513)

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 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
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7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 65,653
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 65,653
1) Civilian Average Annual Compensation.....	\$ 4,784
Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical populations on the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (Baseline: \$391,118)	
2) Force Structure	\$ 38,079
Increases funding in support of the conversion of the 81st Armored Brigade Combat Team with two maneuver battalions into 81st Stryker Brigade Combat Team with three maneuver battalions. 72nd	

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Infantry Brigade Combat Team deactivates and two maneuver battalions realign to the 56th Infantry Brigade Combat Team. (Baseline: \$0)

3) Training Readiness (Ground OPTEMPO) \$ 22,790
 Increases funding from 72 percent to 75 percent for additional decisive action focused training to achieve the highest training readiness levels attainable. Increases funding for Brigade Combat Teams operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with increased training. (Baseline: \$326,350)

9. Program Decreases.....\$ (43,092)

a) One-Time FY 2016 Costs\$ 0

b) Annualization of FY 2016 Program Decreases.....\$ 0

c) Program Decreases in FY 2017.....\$ (43,092)

1) Bipartisan Budget Act of 2015 Compliance\$ (5,585)
 Decrease in funding to home station training required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$5,585)

2) Civilian FTE Reductions.....\$ (35,554)
 Reduces funding and -408 FTEs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$35,554; -408 FTE)

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3) Compensable Day Adjustment\$ (1,953)
Reduces civilian compensation funding to account for two less compensable days in FY 2017 (260
days) than in FY 2016 (262 days). (Baseline: \$391,118)

FY 2017 Budget Request.....\$ 708,251

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Detail by Subactivity Group 111: Maneuver Units

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Combat Vehicles				
Abrams Tank System	M1	464	435	435
Bradley Fighting Vehicle System	M2	584	527	605
Cavalry Fighting Vehicle System	M3	235	206	32
Stryker Infantry Combat Vehicle	ICV	130	130	260
Total for Combat Vehicles		1,413	1,298	1,332
		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	288	272	244
155MM Self-Propelled (SP) Howitzer	M109A6	134	120	100
155MM Towed Howitzer	155(T)	66	90	138
Heavy Assault Bridge	AVLB (M60)	12	16	16
Bradley Fire Support Team Vehicle	BFSTV	37	22	63
Armored Recovery Vehicle	M88	220	196	172
Armored Personnel Carrier	M113A3	437	357	278
Armored Combat Earthmover	M9	30	20	16
Total for Combat Support Pacing Item		1,224	1,093	1,027

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OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
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Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Brigade Combat Teams			
Armored Brigade Combat Team (ABCT)	7	6	5
Infantry Brigade Combat Team (IBCT)	20	20	19
Stryker Brigade Combat Team (SBCT)	1	1	2
Total for Brigade Combat Teams	28	27	26

	<u>FY 2015</u>	<u>FY 2016⁴</u>	<u>FY 2017⁵</u>
Ground OPTEMPO Measures (Maneuver Units)			
Ground OPTEMPO (\$000)	326	332	348
Full Spectrum Training Miles (FSTMs) Budgeted ^{1,2}	524	613	654
FSTMs Executed	691	0	0
Percent of FSTMs Executed	132%	0%	0%
Tank Miles Budgeted	147	145	164
Tank Miles Executed	138	0	0
Percent of Tank Miles Executed	96%	0	0
Unit Proficiency Level Goal ³	Platoon	Platoon	Platoon
Unit Proficiency Level Budgeted ⁴	Platoon(-)	Platoon(-)	Platoon(-)
Percent of Training Readiness Goal Funded	61%	72%	75%

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations⁶</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
Guard	JRTC, Ft. Polk, Louisiana	Capacity	1	1	1
Guard	NTC, Ft. Irwin, California	Capacity	1	1	1
Guard	MCTP, Ft. Leavenworth, Kansas	Capacity	18	18	18
Guard	JRTC, Ft. Polk, Louisiana	Funded	1	1	1
Guard	NTC, Ft. Irwin, California	Funded	1	1	1

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OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
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Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

NOTE:

1. Full Spectrum Training Miles are calculated based on the Brigade Combat Team force structure, Brigade Combat Teams available for home station training and force generation training requirements. Full Spectrum Training Module includes the M1, M2, and M3 in the Armored Brigade Combat Team; Up-Armored High Mobility Multipurpose Wheeled Vehicle in the Infantry Brigade Combat Team; and all Strykers in the Stryker Brigade Combat Team.
2. FSTMs measure funded levels of training and applies to all units in Activity Group 11: Land Forces.
3. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for Brigade Combat Teams is to achieve platoon proficiency which is 100% of the training readiness goal funded.
4. In FY 2016 Army funded a total of 613 Full Spectrum Training Miles; funded 72% of the training readiness goal. Unit proficiency level funded at Platoon(-).
5. In FY 2017 Army funded a total of 654 Full Spectrum Training Miles; funded at 75% of training readiness goal. Unit proficiency funded at Platoon(-).
6. ARNG funds unit OPTEMPO for CTC rotations in SAG 111 and receives transportation funding from OMA in SAG 115 in year of execution.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>101,935</u>	<u>103,014</u>	<u>101,337</u>	<u>(1,677)</u>
Officer	9,587	10,395	10,426	31
Enlisted	92,348	92,619	90,911	(1,708)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>9,010</u>	<u>5,488</u>	<u>5,267</u>	<u>(221)</u>
Officer	1,679	921	860	(61)
Enlisted	7,331	4,567	4,407	(160)
<u>Civilian End Strength (Total)</u>	<u>4,682</u>	<u>4,645</u>	<u>4,235</u>	<u>(410)</u>
U.S. Direct Hire	4,682	4,645	4,235	(410)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,682	4,645	4,235	(410)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,682	4,645	4,235	(410)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>55,759</u>	<u>102,475</u>	<u>102,176</u>	<u>(299)</u>
Officer	9,585	9,991	10,411	420
Enlisted	46,174	92,484	91,765	(719)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,506</u>	<u>7,249</u>	<u>5,378</u>	<u>(1,871)</u>
Officer	840	1,300	891	(409)
Enlisted	3,666	5,949	4,487	(1,462)
<u>Civilian FTEs (Total)</u>	<u>4,641</u>	<u>4,549</u>	<u>4,141</u>	<u>(408)</u>
U.S. Direct Hire	4,641	4,549	4,141	(408)
Foreign National Direct Hire	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Total Direct Hire	4,641	4,549	4,141	(408)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,641	4,549	4,141	(408)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>82</u>	<u>86</u>	<u>88</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>95</u>	<u>83</u>	<u>88</u>	<u>5</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
<u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u>											
0101	113,859	0	1.56%	1,781	32,172	147,812	0	1.42%	2,096	(10,061)	139,847
0103	266,925	0	1.03%	2,759	(26,378)	243,306	0	1.31%	3,197	(22,662)	223,841
0106	841	0	0.00%	0	(841)	0	0	0.00%	0	0	0
0199	381,625	0		4,540	4,953	391,118	0		5,293	(32,723)	363,688
<u>TRAVEL</u>											
0308	7,128	0	1.70%	121	(1,307)	5,942	0	1.80%	107	842	6,891
0399	7,128	0		121	(1,307)	5,942	0		107	842	6,891
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	27,819	0	(7.30)%	(2,031)	(1,843)	23,945	0	(8.20)%	(1,963)	3,739	25,721
0411	179,763	0	2.55%	4,584	(31,063)	153,284	0	(4.63)%	(7,097)	39,847	186,034
0416	2,729	0	1.70%	46	(790)	1,985	0	1.80%	36	215	2,236
0424	7,134	0	1.30%	93	(907)	6,320	0	(6.00)%	(379)	1,159	7,100
0499	217,445	0		2,692	(34,603)	185,534	0		(9,403)	44,960	221,091
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	21,876	0	0.00%	0	(2,120)	19,756	0	(0.26)%	(51)	1,338	21,043
0507	1,044	0	1.70%	18	(32)	1,030	0	1.80%	19	(9)	1,040
0599	22,920	0		18	(2,152)	20,786	0		(32)	1,329	22,083
<u>OTHER FUND PURCHASES</u>											
0601	47	0	7.92%	4	(11)	40	0	(0.11)%	0	7	47
0633	1,782	0	(2.17)%	(39)	(61)	1,682	0	1.47%	25	73	1,780
0699	1,829	0		(35)	(72)	1,722	0		25	80	1,827

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Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	13,455	0	1.70%	229	(1,801)	11,883	0	1.80%	214	1,176	13,273
0799	TOTAL TRANSPORTATION	13,455	0		229	(1,801)	11,883	0		214	1,176	13,273
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,836	0	1.70%	31	(248)	1,619	0	1.80%	29	175	1,823
0913	PURCHASED UTILITIES (NON-FUND)	1,047	0	1.70%	18	(140)	925	0	1.80%	17	101	1,043
0914	PURCHASED COMMUNICATIONS (NON-FUND)	192	0	1.70%	3	(25)	170	0	1.80%	3	(6)	167
0915	RENTS (NON-GSA)	792	0	1.70%	13	(105)	700	0	1.80%	13	(1)	712
0917	POSTAL SERVICES (U.S.P.S)	19	0	1.70%	0	(2)	17	0	1.80%	0	2	19
0920	SUPPLIES AND MATERIALS (NON-FUND)	17,082	0	1.70%	290	(2,556)	14,816	0	1.80%	267	1,101	16,184
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,478	0	1.70%	25	(197)	1,306	0	1.80%	23	85	1,414
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,776	0	1.70%	30	(237)	1,569	0	1.80%	28	123	1,720
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	40,995	0	1.70%	696	(5,547)	36,144	0	1.80%	651	4,125	40,920
0932		2,710	0	1.70%	46	223	2,979	0	1.80%	54	(410)	2,623
0933	STUDIES, ANALYSIS, AND EVALUATIONS	721	0	1.70%	12	(733)	0	0	1.80%	0	356	356
0934	ENGINEERING AND TECHNICAL SERVICES	36	0	1.70%	1	(37)	0	0	1.80%	0	36	36
0957	LAND AND STRUCTURES	698	0	1.70%	12	(93)	617	0	1.80%	11	70	698
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,956	0	1.70%	67	(528)	3,495	0	1.80%	63	398	3,956
0987	OTHER INTRA-GOVERNMENT PURCHASES	415	0	1.70%	7	(55)	367	0	1.80%	7	41	415
0989	OTHER SERVICES	6,593	0	1.70%	112	(880)	5,825	0	1.80%	105	626	6,556
0990	IT CONTRACT SUPPORT SERVICES	757	0	1.70%	13	(101)	669	0	1.80%	12	75	756
0999	TOTAL OTHER PURCHASES	81,103	0		1,376	(11,261)	71,218	0		1,283	6,897	79,398
9999	GRAND TOTAL	725,505	0		8,941	(46,243)	688,203	0		(2,513)	22,561	708,251

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I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Funding supports the training and operation of 36 Multi-Functional Support Brigades in a phased, expeditionary Army force generation process. Multi-Functional Support Brigades include Fire Brigades, Expeditionary Military Intelligence Brigades, Sustainment Brigades, and Maneuver Enhancement Brigades.

Expenses include consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs; travel and transportation costs associated with unit training operations; and other special training activities and costs to operate tactical headquarters.

The Army National Guard (ARNG) continues to support the active force with specialized, technologically advanced Soldiers and equipment, enabling the Army to sustain joint operations through a strategically responsive force-generating capability. Resource requirements will support the Army National Guard as it transitions from individual crew squad (I/C/S) readiness levels to platoon maneuver proficiency levels for resourcing purposes.

II. Force Structure Summary:

Force structure for the Army National Guard Modular Support Brigades reflects types of units consisting of Fires Bridges , Expeditionary Military Intelligence , Maneuver Enhancement, and Sustainment Brigades that support the Brigade Combat Teams (BCTs). The Army National Guard will have 40 Multi-Functional Support Brigades and three Functional Brigades in FY 2017.

The FY 2017 budget request reflects an end strength decrease of 14 Military Technicians for the Army National Guard Modular Support Brigades.

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III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
MODULAR SUPPORT BRIGADES	\$141,259	\$167,324	(\$2,437)	(1.46)%	\$164,887	\$164,887	\$197,251	
SUBACTIVITY GROUP TOTAL	\$141,259	\$167,324	(\$2,437)	(1.46)%	\$164,887	\$164,887	\$197,251	
			<u>Change</u>					
			<u>FY 2016/FY 2016</u>	<u>Change</u>				
					<u>FY 2016/FY 2017</u>			
BASELINE FUNDING			\$167,324			\$164,887		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(2,437)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			164,887					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			164,887					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						1,253		
Functional Transfers						0		
Program Changes						31,111		
NORMALIZED CURRENT ESTIMATE			\$164,887			\$197,251		

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 167,324
1. Congressional Adjustments	\$ (2,437)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (2,437)
1) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	\$ (2,133)
2) Service Support Contracts - unjustified growth	\$ (304)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 164,887
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0

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FY 2016 Appropriated and Supplemental Funding	\$ 164,887
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 164,887
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 164,887
6. Price Change	\$ 1,253
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 32,883

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a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 32,883
1) Civilian Average Annual Compensation.....	\$ 1,715
Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical populations on the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (Baseline: \$131,079)	
2) Force Structure	\$ 17,357
Increases funding for units associated with the activation of two Multifunctional Support Brigades. Major force structure changes include 22 units in eight Fires Brigades and two Battle Field Surveillance Brigades converting to two Expeditionary Military Intelligence Brigades. (Baseline: \$0)	
3) Training Readiness (Ground OPTEMPO)	\$ 13,811
Increases funding from 72 percent to 75 percent for additional decisive action focused training to achieve the highest training readiness levels attainable. Increases funding for Modular Support Brigades operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with increased training. (Baseline: \$51,305)	
9. Program Decreases.....	\$ (1,772)

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a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017	\$ (1,772)
1) Civilian FTE Reductions	\$ (1,058)
Reduces funding and -12 FTEs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$1,058; -12 FTE)	
2) Compensable Day Adjustment	\$ (714)
Reduces civilian compensation funding to account for two less compensable days in FY 2017 (260 days) than in FY 2016 (262 days). (Baseline: \$131,079)	
FY 2017 Budget Request.....	\$ 197,251

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Combat Support Pacing Item				
Multiple Launch Rocket System	MLRS	16	16	32
High Mobility Artillery Rocket System	HIMARS	96	112	192
Armored Recovery Vehicle	M88	3	7	38
Total for Combat Support Pacing Item		115	135	262
Multifunctional Support Brigades				
Battlefield Surveillance Brigades ¹		2	2	0
Expeditionary Military Intelligence Brigades		0	0	2
Fires Brigades		8	8	8
Sustainment Brigades		10	10	10
Maneuver Enhancement Brigades		16	16	16
Total for Multifunctional Support Brigades		36	36	36
Ground OPTEMPO Measures (Modular Support Brigades)				
		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Ground OPTEMPO (\$000)		39	51	66
Unit Proficiency Level Goal		Platoon	Platoon	Platoon
Unit Proficiency Level Budgeted ²		Platoon(-)	Platoon(-)	Platoon(-)
Percent of Training Readiness Goal Funded		61%	72%	75%

NOTE:

1. Battlefield Surveillance Brigades converted to Expeditionary Military Intelligence Brigades in FY 2017.
2. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for multifunctional support brigades is to achieve platoon proficiency which is 100% of the training readiness goal funded.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	20,531	20,278	19,327	(951)
Officer	3,394	3,718	3,679	(39)
Enlisted	17,137	16,560	15,648	(912)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,306	1,489	1,485	(4)
Officer	678	332	315	(17)
Enlisted	1,628	1,157	1,170	13
<u>Civilian End Strength (Total)</u>	1,254	1,540	1,526	(14)
U.S. Direct Hire	1,254	1,540	1,526	(14)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,254	1,540	1,526	(14)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,254	1,540	1,526	(14)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	11,969	20,405	19,803	(602)
Officer	3,400	3,556	3,699	143
Enlisted	8,569	16,849	16,104	(745)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,153	1,898	1,488	(410)
Officer	339	505	324	(181)
Enlisted	814	1,393	1,164	(229)
<u>Civilian FTEs (Total)</u>	1,256	1,509	1,497	(12)
U.S. Direct Hire	1,256	1,509	1,497	(12)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,256	1,509	1,497	(12)

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,256	1,509	1,497	(12)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>80</u>	<u>87</u>	<u>89</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>16</u>	<u>20</u>	<u>34</u>	<u>14</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	29,537	0	2.45%	725	30,035	60,297	0	1.53%	923	435	61,655	
0103	71,302	0	1.13%	804	(1,324)	70,782	0	1.44%	1,018	(492)	71,308	
0106	118	0	0.00%	0	(118)	0	0	0.00%	0	0	0	
0199	100,957	0		1,529	28,593	131,079	0		1,941	(57)	132,963	
<u>TRAVEL</u>												
0308	1,604	0	1.70%	27	(370)	1,261	0	1.80%	23	2,602	3,886	
0399	1,604	0		27	(370)	1,261	0		23	2,602	3,886	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	3,223	0	(7.30)%	(235)	(931)	2,057	0	(8.20)%	(169)	5,729	7,617	
0411	19,589	0	2.55%	500	(4,750)	15,339	0	(4.63)%	(710)	5,942	20,571	
0416	220	0	1.70%	3	102	325	0	1.80%	6	158	489	
0422	16	0	0.40%	0	10	26	0	(0.40)%	0	13	39	
0424	45	0	1.30%	1	27	73	0	(6.00)%	(4)	41	110	
0499	23,093	0		269	(5,542)	17,820	0		(877)	11,883	28,826	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	3,578	0	0.00%	0	(765)	2,813	0	(0.26)%	(7)	5,517	8,323	
0507	151	0	1.70%	3	90	244	0	1.80%	4	120	368	
0599	3,729	0		3	(675)	3,057	0		(3)	5,637	8,691	
<u>TRANSPORTATION</u>												
0771	1,511	0	1.70%	26	(169)	1,368	0	1.80%	25	5,188	6,581	
0799	1,511	0		26	(169)	1,368	0		25	5,188	6,581	
<u>OTHER PURCHASES</u>												

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	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
0912	RENTAL PAYMENTS TO GSA (SLUC)	239	0	1.70%	4	143	386	0	1.80%	7	188	581
0914	PURCHASED COMMUNICATIONS (NON-FUND)	262	0	1.70%	4	(43)	223	0	1.80%	4	410	637
0915	RENTS (NON-GSA)	252	0	1.70%	4	(4)	252	0	1.80%	5	356	613
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,779	0	1.70%	98	(1,375)	4,502	0	1.80%	81	1,282	5,865
0922	EQUIPMENT MAINTENANCE BY CONTRACT	360	0	1.70%	6	(7)	359	0	1.80%	6	477	842
0925	EQUIPMENT PURCHASES (NON-FUND)	524	0	1.70%	9	14	547	0	1.80%	10	719	1,276
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	182	0	1.70%	3	591	776	0	1.80%	14	(14)	776
0937	LOCALLY PURCHASED FUEL (NON-FUND)	255	0	(7.30)%	(19)	176	412	0	(8.20)%	(34)	243	621
0987	OTHER INTRA-GOVERNMENT PURCHASES	30	0	1.70%	1	17	48	0	1.80%	1	24	73
0989	OTHER SERVICES	2,077	0	1.70%	35	231	2,343	0	1.80%	42	1,650	4,035
0990	IT CONTRACT SUPPORT SERVICES	405	0	1.70%	7	42	454	0	1.80%	8	523	985
0999	TOTAL OTHER PURCHASES	10,365	0		152	(215)	10,302	0		144	5,858	16,304
9999	GRAND TOTAL	141,259	0		2,006	21,622	164,887	0		1,253	31,111	197,251

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Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funding supports the training and day-to-day operations of operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to the Brigade Combat Teams (BCTs) in a phased, expeditionary Army force generation process. Expenses include consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs; travel and transportation costs associated with the unit training operations; and other special training activities.

This Sub Activity Group includes theater and national assets such as Air Defense Battalions and Chemical, Biological, Radiological, Nuclear, and High-yield Explosive (CBRNE) Enterprise units/operations required to protect both deployed units and the homeland. It also finances the Army National Guard's support of special operating forces, rangers, and military police units providing force protection.

The Army National Guard (ARNG) continues to support the active force with specialized, technologically advanced Soldiers and equipment, enabling the Army to sustain joint operations through a strategically responsive force-generating capability. Resource requirements will support the Army National Guard as it transitions from individual crew squad (I/C/S) readiness levels to platoon maneuver proficiency levels. This will allow the Army National Guard the ability to maintain and support operational requirements.

II. Force Structure Summary:

Echelons Above Brigades force structure include Chemical, Engineer, Medical, Signal, Finance, Personnel, Military Police, Military Intelligence, Air Defense Artillery, and Logistics units. Some of these units are aligned with the various multi-functional and functional support brigades in Subactivity Group (SAG) 112 and SAG 114. Supports Army common and Army procured equipment for Special Forces Groups. In addition, this Sub Activity Group funds all of the organic authorized equipment that supports this structure such as Patriot missile launchers; Avenger air defense weapons, wheeled vehicles, radios, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms (i.e. Raven unmanned aerial systems).

The FY 2017 budget request reflects an end strength decrease of 60 Military Technicians for the Army National Guard Echelons Above Brigades.

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III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
ECHELONS ABOVE BRIGADE	\$713,810	\$741,327	(\$19,049)	(2.57)%	\$722,278	\$722,278	\$792,271	
SUBACTIVITY GROUP TOTAL	\$713,810	\$741,327	(\$19,049)	(2.57)%	\$722,278	\$722,278	\$792,271	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>				
BASELINE FUNDING			\$741,327	\$722,278				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(10,029)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			(9,020)					
SUBTOTAL APPROPRIATED AMOUNT			722,278					
War Related and Disaster Supplemental Appropriation			4,671					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			726,949					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(4,671)					
Less: X-Year Carryover			0					
Price Change					2,056			
Functional Transfers					0			
Program Changes					67,937			
NORMALIZED CURRENT ESTIMATE			\$722,278		\$792,271			

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 741,327
1. Congressional Adjustments	\$ (19,049)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (10,029)
1) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	\$ (8,313)
2) Service Support Contracts - unjustified growth	\$ (1,716)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (9,020)
1) Sec 8128 fuel cost reduction	\$ (9,020)
FY 2016 Appropriated Amount	\$ 722,278
2. War-Related and Disaster Supplemental Appropriations	\$ 4,671

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a) Overseas Contingency Operations Supplemental Appropriation, 2016	\$ 4,671
1) Operation Freedom's Sentinel (OFS)	\$ 4,671
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 726,949
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 726,949
5. Less: Emergency Supplemental Funding	\$ (4,671)
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ (4,671)
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 722,278
6. Price Change	\$ 2,056
7. Transfers.....	\$ 0

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a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 104,624
a) Annualization of New FY 2016 Program	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 104,624
1) Civilian Average Annual Compensation.....	\$ 6,131
<p>Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical populations on the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (Baseline: \$505,417)</p>	
2) Civilian Pay Pricing Adjustment	\$ 53,701
<p>Increase due to FY16 repricing in civilian pay. Original salary rate was significantly lower than FY17. Adjustments to FY16 salary rate corrected the imbalance between FY16 and FY17 salary rate, however, funding was not adjusted in FY16 to account for the new salary rate. (Baseline: \$0)</p>	

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3) Force Structure\$ 10,900
 Increases funding for activation of one additional Engineer Brigade and one Military Police Brigade.
 (Baseline: \$0)

4) Training Readiness (Ground OPTEMPO)\$ 33,892
 Increases funding from 72 percent to 75 percent for additional decisive action focused training to
 achieve the highest training readiness levels attainable. Increases funding for Echelon Above Brigade
 operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs
 commensurate with increased training. (Baseline: \$250,616)

9. Program Decreases.....\$ (36,687)

a) One-Time FY 2016 Costs\$ 0

b) Annualization of FY 2016 Program Decreases.....\$ 0

c) Program Decreases in FY 2017.....\$ (36,687)

1) Bipartisan Budget Act of 2015 Compliance\$ (28,956)
 Decrease in funding to home station training required for the Department to comply with the Bipartisan
 Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency
 Operations Budget request. (Baseline: \$28,956)

2) Civilian FTE Reductions.....\$ (4,986)
 Reduces funding and -57 FTEs to support strategic efficiency reduction in management headquarters
 funding and staffing for better alignment and to provide support to a smaller military force. (Baseline:
 \$4,986; -57 FTE)

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3) Compensable Day Adjustment\$ (2,745)
Reduces civilian compensation funding to account for two less compensable days in FY 2017 (260 days) than in FY 2016 (262 days). (Baseline: \$505,417)

FY 2017 Budget Request.....\$ 792,271

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Combat Support Pacing Item¹				
Multiple Launch Rocket System	MLRS	16	16	0
High Mobility Artillery Rocket	HIMARS	96	80	0
Track Armored Recovery Vehicle	M88	110	99	67
Short Range Air Defense Weapon System	Avenger	252	252	252
Armored Personnel Carrier	M113A3	452	407	328
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	84	78	67
Armored Combat Earthmover	M9	56	52	45
Unmanned Aircraft System	Raven	257	251	258
Total for Combat Support Pacing Item		1,323	1,235	1,017
Functional Support Brigades				
Air Defense Brigades		3	3	3
CBRN Brigade		1	1	1
Engineer Brigades		7	7	8
Explosives Ordnance Group		1	1	1
Military Police Brigades		3	3	4
Signal Brigades		2	2	2
Total for Functional Support Brigades		17	17	19
Ground OPTEMPO Measures (Echelons above Brigade)				
Ground OPTEMPO (\$000)		246	279	285
Unit Proficiency Level Goal		Platoon	Platoon	Platoon
Unit Proficiency Level Budgeted ²		Platoon(-)	Platoon(-)	Platoon(-)
Percent of Training Readiness Goal Funded		61%	72%	75%

NOTE:

1. Fires Brigades and Multiple Launch Rocket System , High Mobility Artillery Rocket System, and Track Armored Recovery Vehicles transferred to SAG 112 in FY 2017.

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2. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for functional support brigades is to achieve platoon proficiency which is 100% of the training readiness goal funded.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	133,604	134,517	131,540	(2,977)
Officer	9,799	10,481	10,505	24
Enlisted	123,805	124,036	121,035	(3,001)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	12,070	6,913	6,797	(116)
Officer	1,770	1,079	1,031	(48)
Enlisted	10,300	5,834	5,766	(68)
<u>Civilian End Strength (Total)</u>	5,617	5,980	5,920	(60)
U.S. Direct Hire	5,617	5,980	5,920	(60)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,617	5,980	5,920	(60)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,617	5,980	5,920	(60)
(Reimbursable Civilians (Memo))	13	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	71,840	134,061	133,029	(1,032)
Officer	9,937	10,140	10,493	353
Enlisted	61,903	123,921	122,536	(1,385)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,035	9,492	6,855	(2,637)
Officer	885	1,425	1,055	(370)
Enlisted	5,150	8,067	5,800	(2,267)
<u>Civilian FTEs (Total)</u>	5,694	5,863	5,806	(57)
U.S. Direct Hire	5,694	5,863	5,806	(57)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,694	5,863	5,806	(57)

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,694	5,863	5,806	(57)
(Reimbursable Civilians (Memo))	6	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>81</u>	<u>86</u>	<u>88</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>122</u>	<u>203</u>	<u>177</u>	<u>(26)</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	129,154	0	1.88%	2,431	70,092	201,677	0	1.53%	3,084	1,263	206,024
0103	329,508	0	1.04%	3,442	(29,210)	303,740	0	1.43%	4,355	(2,863)	305,232
0106	1,220	0	0.00%	0	(1,220)	0	0	0.00%	0	0	0
0199	459,882	0		5,873	39,662	505,417	0		7,439	(1,600)	511,256
<u>TRAVEL</u>											
0308	5,622	0	1.70%	96	(932)	4,786	0	1.80%	86	1,111	5,983
0399	5,622	0		96	(932)	4,786	0		86	1,111	5,983
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	31,854	0	(7.30)%	(2,326)	(4,163)	25,365	0	(8.20)%	(2,080)	11,603	34,888
0411	125,001	0	2.55%	3,188	(31,939)	96,250	0	(4.63)%	(4,456)	40,694	132,488
0416	1,164	0	1.70%	20	(266)	918	0	1.80%	17	329	1,264
0424	1,021	0	1.30%	13	(219)	815	0	(6.00)%	(49)	356	1,122
0499	159,040	0		895	(36,587)	123,348	0		(6,568)	52,982	169,762
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	21,361	0	0.00%	0	(4,898)	16,463	0	(0.26)%	(43)	6,241	22,661
0507	3,312	0	1.70%	57	(801)	2,568	0	1.80%	46	813	3,427
0599	24,673	0		57	(5,699)	19,031	0		3	7,054	26,088
<u>TRANSPORTATION</u>											
0771	7,039	0	1.70%	120	(1,709)	5,450	0	1.80%	98	1,954	7,502
0799	7,039	0		120	(1,709)	5,450	0		98	1,954	7,502
<u>OTHER PURCHASES</u>											
0912	1,277	0	1.70%	22	(280)	1,019	0	1.80%	18	366	1,403

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		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
0913	PURCHASED UTILITIES (NON-FUND)	1,725	0	1.70%	29	(377)	1,377	0	1.80%	25	493	1,895
0914	PURCHASED COMMUNICATIONS (NON-FUND)	409	0	1.70%	7	(90)	326	0	1.80%	6	117	449
0915	RENTS (NON-GSA)	591	0	1.70%	10	(260)	341	0	1.80%	6	122	469
0920	SUPPLIES AND MATERIALS (NON-FUND)	22,875	0	1.70%	389	(7,335)	15,929	0	1.80%	287	8,186	24,402
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,168	0	1.70%	71	(926)	3,313	0	1.80%	60	1,187	4,560
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,041	0	1.70%	18	(228)	831	0	1.80%	15	298	1,144
0925	EQUIPMENT PURCHASES (NON-FUND)	3,696	0	1.70%	63	(846)	2,913	0	1.80%	52	1,044	4,009
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,442	0	1.70%	93	20,097	25,632	0	1.80%	461	(10,461)	15,632
0934	ENGINEERING AND TECHNICAL SERVICES	23	0	1.70%	0	(23)	0	0	1.80%	0	421	421
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,971	0	(7.30)%	(144)	(254)	1,573	0	(8.20)%	(129)	722	2,166
0957	LAND AND STRUCTURES	634	0	1.70%	11	(139)	506	0	1.80%	9	182	697
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,476	0	1.70%	76	(1,090)	3,462	0	1.80%	62	1,241	4,765
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,172	0	1.70%	20	(256)	936	0	1.80%	17	335	1,288
0989	OTHER SERVICES	7,189	0	1.70%	122	(1,913)	5,398	0	1.80%	97	1,935	7,430
0990	IT CONTRACT SUPPORT SERVICES	865	0	1.70%	15	(190)	690	0	1.80%	12	248	950
0999	TOTAL OTHER PURCHASES	57,554	0		802	5,890	64,246	0		998	6,436	71,680
9999	GRAND TOTAL	713,810	0		7,843	625	722,278	0		2,056	67,937	792,271

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I. Description of Operations Financed:

THEATER LEVEL ASSETS - Funding supports military units that directly support worldwide operations- the deployable elements of the Army Service Component Command's (ASCC) headquarters in a phased, expeditionary Army force generation process. Expenses include consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs; travel and transportation costs associated with unit training operations, and other special training activities; and costs to operate Echelons Above Corps unit headquarters. It supports worldwide information operations and actionable intelligence to include reach-back capability for deployed forces. Funds the contractor logistics support of Army National Guard's Intelligence, Surveillance, and Reconnaissance (ISR) platforms (e.g. Shadow and Gray Eagle unmanned aerial systems that support this structure). It also funds costs associated with worldwide criminal investigation support provided by military investigators. This includes support equipment and all associated costs specifically identified to these units.

The Army National Guard (ARNG) continues to support the active force with specialized, technologically advanced Soldiers and equipment, enabling the Army to sustain joint operations through a strategically responsive force-generating capability. Resource requirements will support the Army National Guard as it transitions from individual crew squad (I/C/S) readiness levels to platoon maneuver proficiency levels. This will allow the Army National Guard the ability to maintain and support operational requirements.

II. Force Structure Summary:

Theater Level Assets force structure is composed of the Army's functional brigade headquarters, subordinate Army commands such as expeditionary and theater sustainment, signal, medical, and financial management. Structure includes deployable command posts of the Army Service Component Commands (ASCC), information operations battalions, criminal investigation units, logistics units, Network Operations and Security Centers, and air defense/air space command and control units. Although they are called theater level assets, these units support combat forces throughout the world and provide critical reach-back capability in the areas of information operations, intelligence, and logistics.

The FY 2017 budget request reflects an end strength decrease of three Military Technicians for the Army National Guard Theater Level Assets.

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III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$94,171	\$88,775	\$6,050	6.81%	\$94,825	\$94,825	\$80,341	
SUBACTIVITY GROUP TOTAL	\$94,171	\$88,775	\$6,050	6.81%	\$94,825	\$94,825	\$80,341	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2016/FY 2016</u>		<u>FY 2016/FY 2017</u>				
BASELINE FUNDING			\$88,775		\$94,825			
Congressional Adjustments (Distributed)			7,700					
Congressional Adjustments (Undistributed)			(1,650)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			94,825					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			94,825					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					59			
Functional Transfers					0			
Program Changes					(14,543)			
NORMALIZED CURRENT ESTIMATE			\$94,825			\$80,341		

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 88,775
1. Congressional Adjustments	\$ 6,050
a) Distributed Adjustments	\$ 7,700
1) Army National Guard Operation Phalanx - program increase	\$ 7,700
b) Undistributed Adjustments	\$ (1,650)
1) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	\$ (352)
2) Service Support Contracts - unjustified growth	\$ (1,298)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 94,825
2. War-Related and Disaster Supplemental Appropriations	\$ 0

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3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 94,825
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 94,825
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 94,825
6. Price Change	\$ 59
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0

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8. Program Increases	\$ 3,584
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 3,584
1) Chemical Defense Equipment	\$ 2,110
Increase funds additional support for new chemical defense equipment acquired from the Army Materiel Command for Contractor Logistic Support. Increasing usage of collective protection, decontamination and individual protective equipment. (Baseline: \$7,837)	
2) Civilian Average Annual Compensation.....	\$ 299
Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical populations on the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (Baseline: \$20,737)	
3) Training Readiness (Ground OPTEMPO)	\$ 1,175
Increases funding from 72 percent to 75 percent for additional decisive action focused training to achieve the highest training readiness levels attainable. Increases funding for Theater Level Assets operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with increased training. (Baseline: \$48,954)	

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9. Program Decreases.....	\$ (18,127)
a) One-Time FY 2016 Costs	\$ (7,476)
1) South West Border (Operation Phalanx)	\$ (7,476)
Reduces funding due to the conclusion of Department of Defense support provided to the Department of Homeland Security for coverage on the South West Border. (Baseline: \$9,016)	
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017	\$ (10,651)
1) Bipartisan Budget Act of 2015 Compliance	\$ (10,272)
Decrease in funding to home station training required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$10,272)	
2) Civilian FTE Reductions	\$ (266)
Reduces funding and three FTEs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$266; -3 FTE)	
3) Compensable Day Adjustment	\$ (113)
Reduces civilian compensation funding to account for two less compensable days in FY 2017 (260 days) than in FY 2016 (262 days). (Baseline: \$20,737)	
FY 2017 Budget Request.....	\$ 80,341

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Functional Support Brigades			
Army Field Support Brigade	1	1	1
Military Intelligence Brigade	1	1	1
Special Forces Groups	2	2	2
Total for Functional Support Brigades	4	4	4
Theater Commands/Centers			
Air Missile Defense Command	1	1	1
Sustainment Command	1	1	1
Total for Theater Commands/Centers	2	2	2
Ground OPTEMPO Measures (Theater Level Assets)			
Ground OPTEMPO (\$000)	52	67	58
Unit Proficiency Level Goal	Platoon	Platoon	Platoon
Unit Proficiency Level Budgeted ¹	Platoon(-)	Platoon(-)	Platoon(-)
Percent of Training Readiness Goal Funded	61%	72%	75%

NOTE:

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for functional support brigades is to achieve platoon proficiency which is 100% of the training readiness goal funded.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,996	1,892	1,858	(34)
Officer	596	597	593	(4)
Enlisted	1,400	1,295	1,265	(30)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	448	525	513	(12)
Officer	141	167	157	(10)
Enlisted	307	358	356	(2)
<u>Civilian End Strength (Total)</u>	488	241	238	(3)
U.S. Direct Hire	488	241	238	(3)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	488	241	238	(3)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	488	241	238	(3)
(Reimbursable Civilians (Memo))	81	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	1,164	1,945	1,875	(70)
Officer	464	597	595	(2)
Enlisted	700	1,348	1,280	(68)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	225	487	519	32
Officer	71	154	162	8
Enlisted	154	333	357	24
<u>Civilian FTEs (Total)</u>	515	237	234	(3)
U.S. Direct Hire	515	237	234	(3)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	515	237	234	(3)

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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Detail by Subactivity Group 114: Theater Level Assets

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	515	237	234	(3)
(Reimbursable Civilians (Memo))	83	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>78</u>	<u>87</u>	<u>90</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>128</u>	<u>161</u>	<u>132</u>	<u>(29)</u>

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	13,278	0	0.97%	129	(2,689)	10,718	0	1.54%	165	82	10,965
0103	24,803	0	0.46%	113	(14,897)	10,019	0	1.41%	141	(162)	9,998
0106	77	0	0.00%	0	(77)	0	0	0.00%	0	0	0
0199	38,158	0		242	(17,663)	20,737	0		306	(80)	20,963
<u>TRAVEL</u>											
0308	964	0	1.70%	16	487	1,467	0	1.80%	26	(850)	643
0399	964	0		16	487	1,467	0		26	(850)	643
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	2,614	0	(7.30)%	(191)	1,555	3,978	0	(8.20)%	(326)	(908)	2,744
0411	12,032	0	2.55%	306	3,200	15,538	0	(4.63)%	(719)	(115)	14,704
0416	71	0	1.70%	1	36	108	0	1.80%	2	(49)	61
0499	14,717	0		116	4,791	19,624	0		(1,043)	(1,072)	17,509
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	7,105	0	0.00%	0	1,270	8,375	0	(0.26)%	(22)	(840)	7,513
0599	7,105	0		0	1,270	8,375	0		(22)	(840)	7,513
<u>TRANSPORTATION</u>											
0771	519	0	1.70%	9	262	790	0	1.80%	14	(458)	346
0799	519	0		9	262	790	0		14	(458)	346
<u>OTHER PURCHASES</u>											
0912	478	0	1.70%	8	242	728	0	1.80%	13	(422)	319
0913	186	0	1.70%	3	94	283	0	1.80%	5	(164)	124
0915	1,785	0	1.70%	30	902	2,717	0	1.80%	49	(1,575)	1,191

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		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0917	POSTAL SERVICES (U.S.P.S)	23	0	1.70%	0	12	35	0	1.80%	1	(13)	23
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,335	0	1.70%	90	2,586	8,011	0	1.80%	144	(2,903)	5,252
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,388	0	1.70%	143	605	9,136	0	1.80%	164	625	9,925
0923	OPERATION AND MAINTENANCE OF FACILITIES	82	0	1.70%	1	42	125	0	1.80%	2	(72)	55
0925	EQUIPMENT PURCHASES (NON-FUND)	447	0	1.70%	8	225	680	0	1.80%	12	(394)	298
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,188	0	1.70%	105	1,922	8,215	0	1.80%	148	(1,779)	6,584
0933	STUDIES, ANALYSIS, AND EVALUATIONS	933	0	1.70%	16	290	1,239	0	1.80%	22	(268)	993
0934	ENGINEERING AND TECHNICAL SERVICES	4,257	0	1.70%	72	1,323	5,652	0	1.80%	102	(1,224)	4,530
0937	LOCALLY PURCHASED FUEL (NON-FUND)	70	0	(7.30)%	(5)	42	107	0	(8.20)%	(9)	(51)	47
0957	LAND AND STRUCTURES	8	0	1.70%	0	4	12	0	1.80%	0	(7)	5
0964	SUBSISTENCE AND SUPPORT OF PERSONS	823	0	1.70%	14	416	1,253	0	1.80%	23	(727)	549
0987	OTHER INTRA-GOVERNMENT PURCHASES	36	0	1.70%	1	18	55	0	1.80%	1	(32)	24
0989	OTHER SERVICES	3,284	0	1.70%	56	1,658	4,998	0	1.80%	90	(1,897)	3,191
0990	IT CONTRACT SUPPORT SERVICES	385	0	1.70%	7	194	586	0	1.80%	11	(340)	257
0999	TOTAL OTHER PURCHASES	32,708	0		549	10,575	43,832	0		778	(11,243)	33,367
9999	GRAND TOTAL	94,171	0		932	(278)	94,825	0		59	(14,543)	80,341

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Detail by Subactivity Group 115: Land Forces Operations Support

I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Funding supports fielding and sustainment maintenance of tactical equipment but excludes the Modified Table of Organization and Equipment (MTOE) maintenance units, which are identified with their parent organization. The Direct Support and General Support (DS/GS) maintenance of the Table of Distribution and Allowances (TDA) equipment is reported under base operations program elements. This includes maintenance on equipment that is directly related to mission performance and is recorded on organization property books and is normally deployed with their units. It provides for the procurement of support contracts and contractual maintenance; the procurement of repair parts and materials required for the maintenance and repair of equipment; It includes initial and replacement issue of items procured from Stock Funds or local purchase; the cost of repair parts, materials, mission support services, and contract services that are required for the maintenance and repair of aircraft, aircraft systems, components, and associated equipment in the Army National Guard.

This Subactivity funds the contractor logistics support contracts for several systems, such as Biological Identification Detection System, Portal Shields, High Mobility Artillery Rocket Systems, and Multiple Launch Rocket Systems.

II. Force Structure Summary:

This subactivity group resources the Army National Guard's field and sustainment maintenance of tactical equipment.

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III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
LAND FORCES OPERATIONS SUPPORT	\$18,924	\$32,130	(\$906)	(2.82)%	\$31,224	\$31,224	\$37,138	
SUBACTIVITY GROUP TOTAL	\$18,924	\$32,130	(\$906)	(2.82)%	\$31,224	\$31,224	\$37,138	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2016/FY 2016</u>		<u>FY 2016/FY 2017</u>				
BASELINE FUNDING		\$32,130		\$31,224				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		(906)						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
SUBTOTAL APPROPRIATED AMOUNT		31,224						
War Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2016 to 2016 Only)		0						
SUBTOTAL BASELINE FUNDING		31,224						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				377				
Functional Transfers				0				
Program Changes				5,537				
NORMALIZED CURRENT ESTIMATE		\$31,224		\$37,138				

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 32,130
1. Congressional Adjustments	\$ (906)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (906)
1) Service Support Contracts - unjustified growth.....	\$ (906)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 31,224
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 31,224

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 31,224
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 31,224
6. Price Change	\$ 377
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 6,187
a) Annualization of New FY 2016 Program.....	\$ 0

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b) One-Time FY 2017 Costs\$ 0

c) Program Growth in FY 2017\$ 6,187

1) Aviation Contract Services (Ground OPTEMPO)\$ 6,187

Funds an increase in contract logistic support (CLS) for Aviation Maintenance and operation support up to 75 percent within Theater Aviation support Maintenance Groups. (Baseline: \$19,165)

9. Program Decreases.....\$ (650)

a) One-Time FY 2016 Costs\$ 0

b) Annualization of FY 2016 Program Decreases.....\$ 0

c) Program Decreases in FY 2017.....\$ (650)

1) Training Readiness (Ground OPTEMPO)\$ (650)

Reduction in Class IX repair parts fuel, equipment, and construction material necessary to support organization equipment. (Baseline: \$12,059)

FY 2017 Budget Request.....\$ 37,138

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IV. Performance Criteria and Evaluation Summary:

Maintenance Facilities¹	FY 2015	FY 2016	FY 2017
Combined Support Maintenance Shops	71	71	71
Field Maintenance Shops	54	54	53
Aviation Support Facilities	90	90	90

NOTE:

1. SAG 115 funds the maintenance support at Combined Support Maintenance Shops, Field Maintenance Shops and Aviation Support Facilities for equipment used during home station training.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>24</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	24	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	24	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>22</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	22	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	22	0	0	0

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>81</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>67</u>	<u>126</u>	<u>143</u>	<u>17</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	555	0	0.00%	0	(555)	0	0	0.00%	0	0	0
0103	1,387	0	0.00%	0	(1,387)	0	0	0.00%	0	0	0
0199	1,942	0		0	(1,942)	0	0		0	0	0
<u>TRAVEL</u>											
0308	98	0	1.70%	2	(100)	0	0	1.80%	0	0	0
0399	98	0		2	(100)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	526	0	(7.30)%	(38)	485	973	0	(8.20)%	(80)	264	1,157
0411	1,641	0	2.55%	42	(451)	1,232	0	(4.63)%	(57)	1,132	2,307
0416	397	0	1.70%	7	330	734	0	1.80%	13	126	873
0499	2,564	0		11	364	2,939	0		(124)	1,522	4,337
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	180	0	0.00%	0	153	333	0	(0.26)%	(1)	64	396
0599	180	0		0	153	333	0		(1)	64	396
<u>TRANSPORTATION</u>											
0771	47	0	1.70%	1	30	78	0	1.80%	1	13	92
0799	47	0		1	30	78	0		1	13	92
<u>OTHER PURCHASES</u>											
0913	0	0	1.70%	0	597	597	0	1.80%	11	102	710
0920	323	0	1.70%	5	269	597	0	1.80%	11	102	710
0922	3,314	0	1.70%	56	2,759	6,129	0	1.80%	110	21	6,260
0923	2,847	0	1.70%	48	2,370	5,265	0	1.80%	95	902	6,262

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	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	45	0	1.70%	1	37	83	0	1.80%	1	15	99
0932	STUDIES, ANALYSIS, AND EVALUATIONS	3,364	0	1.70%	57	3,959	7,380	0	1.80%	133	1,367	8,880
0933	ENGINEERING AND TECHNICAL SERVICES	58	0	1.70%	1	104	163	0	1.80%	3	(108)	58
0934	LAND AND STRUCTURES	223	0	1.70%	4	(227)	0	0	1.80%	0	223	223
0957	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.70%	0	412	412	0	1.80%	7	72	491
0987	OTHER SERVICES	969	0	1.70%	16	807	1,792	0	1.80%	32	307	2,131
0989	TOTAL OTHER PURCHASES	2,950	0	1.70%	50	2,456	5,456	0	1.80%	98	935	6,489
0999	GRAND TOTAL	14,093	0		238	13,543	27,874	0		501	3,938	32,313
9999		18,924	0		252	12,048	31,224	0		377	5,537	37,138

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Detail by Subactivity Group 116: Aviation Assets

I. Description of Operations Financed:

AVIATION ASSETS - Funding supports training and operations required to maintain readiness in the Army National Guard's aviation units and all organic forces associated with those units in a phased, expeditionary Army force generation process. This includes Combat Aviation Brigades (CAB), Echelons Above Brigade (EAB) aviation units, theater aviation assets including the headquarters, aviation support, aviation maintenance support, aviation operations support, and the costs specifically identified to those units. Expenses include consumption of fuel, supplies, and repair parts during the execution of day-to-day unit training programs; maintenance programs; and other special training activities; and cost to operate tactical headquarters.

The Army National Guard (ARNG) continues to support the active force with specialized, technologically advanced Soldiers and equipment, enabling the Army to sustain joint operations through a strategically responsive force-generating capability. Resource requirements will support the Army National Guard as it transitions from individual crew squad (I/C/S) readiness levels to platoon maneuver proficiency levels. This will allow the Army National Guard the ability to maintain and support operational requirements.

A restructure in the Army National Guard's aviation formations is a resource to achieve a leaner, more efficient and capable force that balances operational capability and flexibility across the Total Force. The Army National Guard will completely transfer the AH-64D Apache by FY 2020.

COUNTERDRUG FLYING HOUR PROGRAM - Supports the National Guard Bureau (NGB) Counterdrug flying hour program by resourcing the National Guard's Counterdrug program. Within the scope of facilitating counterdrug activities, resources may be used for maintenance and repair of aviation assets that are used for aerial reconnaissance, detection, monitoring, and communication of movement of air/sea traffic.

II. Force Structure Summary:

Aviation Assets force structure includes the Army National Guard's aviation assets in Combat Aviation Brigades (CAB), Echelons Above Brigade (EAB) aviation, theater aviation, and all aviation support and aviation maintenance support associated with these units. In addition, this Subactivity Group (SAG) funds all of the organic authorized equipment that supports this structure such as helicopters, wheeled vehicles, radios, aviation ground support equipment, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms. Currently the Army National Guard has eight Combat Aviation Brigades however, the aviation assets force structure will change in FY 2017. The Army National Guard is going from eight Attack Recon Battalions (ARB) to two Attack Recon Battalions.

The FY 2017 budget request reflects an end strength decrease of 12 Military Technicians for Army National Guard Aviation Assets.

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 Detail by Subactivity Group 116: Aviation Assets

III. Financial Summary (\$ in Thousands):

		FY 2016					Normalized	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>	
AVIATION ASSETS	\$904,114	\$943,609	(\$19,682)	(2.09)%	\$923,927	\$923,927	\$887,625	
SUBACTIVITY GROUP TOTAL	\$904,114	\$943,609	(\$19,682)	(2.09)%	\$923,927	\$923,927	\$887,625	
B. <u>Reconciliation Summary</u>			Change	Change				
			FY 2016/FY 2016	FY 2016/FY 2017				
BASELINE FUNDING			\$943,609	\$923,927				
Congressional Adjustments (Distributed)			13,000					
Congressional Adjustments (Undistributed)			(9,596)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			(23,086)					
SUBTOTAL APPROPRIATED AMOUNT			923,927					
War Related and Disaster Supplemental Appropriation			15,980					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			939,907					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(15,980)					
Less: X-Year Carryover			0					
Price Change					(11,653)			
Functional Transfers					0			
Program Changes					(24,649)			
NORMALIZED CURRENT ESTIMATE			\$923,927		\$887,625			

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 943,609
1. Congressional Adjustments	\$ (19,682)
a) Distributed Adjustments	\$ 13,000
1) Army National Guard Operation Phalanx - program increase	\$ 13,000
b) Undistributed Adjustments	\$ (9,596)
1) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	\$ (9,210)
2) Service Support Contracts - unjustified growth.....	\$ (386)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (23,086)
1) Sec 8128 fuel cost reduction.....	\$ (23,086)
FY 2016 Appropriated Amount	\$ 923,927

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2. War-Related and Disaster Supplemental Appropriations	\$ 15,980
a) Overseas Contingency Operations Supplemental Appropriation, 2016	\$ 15,980
1) Operation Freedom's Sentinel (OFS)	\$ 15,980
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 939,907
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 939,907
5. Less: Emergency Supplemental Funding	\$ (15,980)
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ (15,980)
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 923,927
6. Price Change	\$ (11,653)

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7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 44,607
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 44,607
1) Civilian Average Annual Compensation.....	\$ 6,327
Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical populations on the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (Baseline: \$511,402)	

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2) Civilian Pay Pricing Adjustment\$ 30,547
Increase due to FY16 repricing in civilian pay. Original salary rate was significantly lower than FY17.
Adjustments to FY16 salary rate corrected the imbalance between FY16 and FY17 salary rate,
however, funding was not adjusted in FY16 to account for the new salary rate. (Baseline: \$0)

3) Training Readiness (Ground OPTEMPO)\$ 7,733
Increases funding from 72 percent to 75 percent for additional decisive action focused training to
achieve the highest training readiness levels attainable. Increases funding for aviation assetsand
maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with
increased training. (Baseline: \$66,141)

9. Program Decreases.....\$ (69,256)

a) One-Time FY 2016 Costs\$ (15,811)

1) South West Border (Operation Phalanx)\$ (15,811)
Reduces funding due to the conclusion of Department of Defense support provided to the Department
of Homeland Security for coverage on the South West Border (Baseline: \$16,952)

b) Annualization of FY 2016 Program Decreases.....\$ 0

c) Program Decreases in FY 2017.....\$ (53,445)

1) Bipartisan Budget Act of 2015 Compliance\$ (5,621)
Decrease in funding to home station training required for the Department to comply with the Bipartisan
Budget Act of 2015.The funding is requested in the Department's FY 2017 Overseas Contingency
Operations Budget request. (Baseline: \$5,621)

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- 2) Civilian FTE Reductions.....\$ (964)
 Reduces funding and -11 FTEs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$964; 11 FTE)

- 3) Compensable Day Adjustment\$ (2,800)
 Reduces civilian compensation funding to account for two less compensable days in FY 2017 (260 days) than in FY 2016 (262 days). (Baseline: \$511,402)

- 4) Training Readiness (Air OPTEMPO)\$ (44,060)
 Decreases funding for Flying Hours program as a result of reduction in maintenance, operation support within combat aviation brigades and Class XI (repair parts) replacement due to reductions in Kiowa Warrior and Longbow Apache aircraft. (Baseline: \$344,759)

FY 2017 Budget Request.....\$ 887,625

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Aircraft				
Kiowa	OH-58AC	22	0	0
Kiowa Warrior	OH-58D	30	30	0
Chinook	CH-47D	48	28	0
	CH-47F	108	128	156
Longbow Apache	AH-64D	192	184	48
Blackhawk	UH-60A	441	444	244
	UH-60L	293	296	317
	UH-60M	51	57	63
	HH-60M	24	24	297
	UH-72A	170	192	192
Total for Aircraft		1,379	1,383	1,317
Multifunctional Support Brigades				
Combat Aviation Brigades		8	8	8
Total for Multifunctional Support Brigades		8	8	8
		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Ground OPTEMPO Measures (Aviation Assets)				
Ground OPTEMPO (\$000)		47	72	73

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Air OPTEMPO Measures (Aviation Assets)

Flying Hour (\$000)	388,673	375,286	318,282
Flying Hours Budgeted (000)	202,687	235,683	211,334
Total Hours flown (000)	250,314	52,934	0
Percent of Hours flown	123%	22%	0%

Fixed Wing Aircraft Contractor Logistics Support Contracted Operational Readiness Rates:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
C-12	80%	80%	80%
C-26	85%	85%	85%
C-36	90%	90%	90%
UH-72A ¹	>80%	>80%	>80%

NOTE:

1. The >80% Operational Availability rate is contractually required.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	28,229	28,327	27,795	(532)
Officer	5,095	5,615	5,577	(38)
Enlisted	23,134	22,712	22,218	(494)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,913	2,145	2,084	(61)
Officer	871	423	402	(21)
Enlisted	2,042	1,722	1,682	(40)
<u>Civilian End Strength (Total)</u>	5,466	6,036	6,024	(12)
U.S. Direct Hire	5,466	6,036	6,024	(12)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,466	6,036	6,024	(12)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,466	6,036	6,024	(12)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	16,687	28,278	28,061	(217)
Officer	5,120	5,355	5,596	241
Enlisted	11,567	22,923	22,465	(458)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,457	2,529	2,115	(414)
Officer	436	647	413	(234)
Enlisted	1,021	1,882	1,702	(180)
<u>Civilian FTEs (Total)</u>	5,415	5,921	5,910	(11)
U.S. Direct Hire	5,415	5,921	5,910	(11)
Foreign National Direct Hire	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Total Direct Hire	5,415	5,921	5,910	(11)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,415	5,921	5,910	(11)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>91</u>	<u>86</u>	<u>88</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>45</u>	<u>19</u>	<u>44</u>	<u>25</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
<u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u>											
0101	209,888	0	1.22%	2,553	(511)	211,930	0	1.54%	3,272	3,133	218,335
0103	288,095	0	1.18%	3,400	7,977	299,472	0	1.45%	4,329	(570)	303,231
0106	540	0	0.00%	0	(540)	0	0	0.00%	0	0	0
0199	498,523	0		5,953	6,926	511,402	0		7,601	2,563	521,566
<u>TRAVEL</u>											
0308	4,295	0	1.70%	73	(361)	4,007	0	1.80%	72	97	4,176
0399	4,295	0		73	(361)	4,007	0		72	97	4,176
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	68,959	0	(7.30)%	(5,034)	(7,028)	56,897	0	(8.20)%	(4,666)	(2,580)	49,651
0411	274,432	0	2.55%	6,998	13,088	294,518	0	(4.63)%	(13,636)	(30,169)	250,713
0416	610	0	1.70%	10	(49)	571	0	1.80%	10	14	595
0422	0	0	0.40%	0	0	0	0	(0.40)%	0	8	8
0424	65	0	1.30%	1	(5)	61	0	(6.00)%	(4)	6	63
0499	344,066	0		1,975	6,006	352,047	0		(18,296)	(32,721)	301,030
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	11,575	0	0.00%	0	(1,933)	9,642	0	(0.26)%	(25)	431	10,048
0507	177	0	1.70%	3	(28)	152	0	1.80%	3	3	158
0599	11,752	0		3	(1,961)	9,794	0		(22)	434	10,206
<u>OTHER FUND PURCHASES</u>											
0601	435	0	7.92%	35	(72)	398	0	(0.11)%	0	17	415
0699	435	0		35	(72)	398	0		0	17	415

Exhibit OP-5, Subactivity Group 116

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		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,407	0	1.70%	24	(436)	995	0	1.80%	18	24	1,037
0799	TOTAL TRANSPORTATION	1,407	0		24	(436)	995	0		18	24	1,037
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	835	0	1.70%	14	(78)	771	0	1.80%	14	18	803
0913	PURCHASED UTILITIES (NON-FUND)	1,679	0	1.70%	29	(135)	1,573	0	1.80%	28	38	1,639
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,427	0	1.70%	24	(114)	1,337	0	1.80%	24	32	1,393
0915	RENTS (NON-GSA)	253	0	1.70%	4	(20)	237	0	1.80%	4	6	247
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,911	0	1.70%	169	(1,062)	9,018	0	1.80%	162	217	9,397
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,607	0	1.70%	44	(2,259)	392	0	1.80%	7	10	409
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,092	0	1.70%	36	(168)	1,960	0	1.80%	35	47	2,042
0925	EQUIPMENT PURCHASES (NON-FUND)	1,066	0	1.70%	18	8,951	10,035	0	1.80%	181	(2,602)	7,614
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,879	0	1.70%	32	(1,911)	0	0	1.80%	0	4,831	4,831
0934	ENGINEERING AND TECHNICAL SERVICES	66	0	1.70%	1	(67)	0	0	1.80%	0	20	20
0937	LOCALLY PURCHASED FUEL (NON-FUND)	19,640	0	(7.30)%	(1,434)	191	18,397	0	(8.20)%	(1,509)	2,282	19,170
0957	LAND AND STRUCTURES	70	0	1.70%	1	(71)	0	0	0.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,018	0	1.70%	17	(254)	781	0	1.80%	14	19	814
0987	OTHER INTRA-GOVERNMENT PURCHASES	260	0	1.70%	5	(59)	206	0	1.80%	4	5	215
0989	OTHER SERVICES	217	0	1.70%	4	(221)	0	0	0.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	616	0	1.70%	10	(49)	577	0	1.80%	10	14	601
0999	TOTAL OTHER PURCHASES	43,636	0		(1,026)	2,674	45,284	0		(1,026)	4,937	49,195
9999	GRAND TOTAL	904,114	0		7,037	12,776	923,927	0		(11,653)	(24,649)	887,625

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Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT- Funding supports operation of training ranges and associated facilities, incremental expenses of Joint Chief of Staff (JCS) exercises, Reserve Component (RC) support to Active Component (AC), centralized procurement and issue of clothing and equipment, operation of key communication, and Tactical Intelligence and Related Activities (TIARA) intelligence systems. Readiness training (REDTRAIN) funds provide for off-the-shelf purchases, (e.g. books, documents, publications, and related training materials). The Readiness training program is a Senior Intelligence Officer program oriented primarily at the war fighting commands. It is designed to help Army intelligence personnel sustain and improve the technical/analytical and foreign language skills required for combat intelligence missions in accordance with Army Regulation 350-3. Army Reserve Component Intelligence Program (ARCIP) funding provides secure communication connectivity infrastructure, automated information intelligence support, and off-the-shelf equipment purchases in support of intelligence missions. Army Reserve Component Intelligence Program provides real world intelligence mission training in an operational environment. The Defense Language Program (TDLP) funding provides off-the-shelf equipment.

INDIVIDUAL TRAINING: Funding provides training support to plan, develop, and execute strategies, programs and resources for individual training in live, virtual and constructive environments to achieve readiness for executing the Army National Guard's Federal and State missions.

- **Graduate Pilot Training:** Training generates fully qualified aviators for the National Guard. The program funds all graduate flight training expenses except for flying hours. Expenses include advanced rotary-wing aircraft qualifications, fixed-wing qualification, maintenance test pilot courses, and instructor pilot courses; supports aircraft maintenance, refuel, aerial gunnery range, fixed-wing and rotary-wing flight instruction contracts; provides pay and allowances, travel, and per diem for instructors and support personnel.

- **Office Candidate Schools (OCS):** OCS is one method of commissioning prior to attending the Basic Officer's Leadership Course (BOLC). Funding resources the operating costs for officer candidate training at OCS at Fort Benning and all RC training sites in support of the Army's officer accession program requirements for the officer accession training course; civilian pay, supplies and equipment; pay and allowances, travel and per diem for instructors and support personnel.

- **Special Skills Training:** Program funds the operating costs supporting The Army Schools System (TASS) and other non- US Army Training and Doctrine Command (TRADOC) training institutions for special skills and refresher proficiency training; the operating costs for the Joint Chiefs of Staff (JCS) program to conduct joint interoperability training and operational support to the component services; pay and allowances, travel, and per diem for RC instructors and support personnel for the schools and institutions; and some high-risk training (i.e. airborne, ranger).

- **RC Initial Skills Training Attendance:** Training categories include Military Occupational Skills Qualifications (MOSQ); officer and warrant officer candidate and Basic Officer Leadership Courses (BOLC) II and III, physician's assistant courses; most aviation categories and functional courses which produce Additional Skill Identifiers (ASI)/Skill Qualifiers Identifiers (SQI) to include language reclassification training. Funding resources RC instructors, allowances, travel, and per diem to attend initial skills acquisition training courses.

- **RC Professional Development Schools:** Funding resources the operating costs to support the army schools system for professional development; pay and allowances, travel, and per diem for RC instructors and support personnel for the schools and institutions.

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- **RC MOS Qualification Schools:** The program funds the operating costs supporting the One Army Schools System (OASS) for MOS qualification reclassification, to include the mission of augmenting US Training and Doctrine Command initial entry training and Reserve Officer Training Corps instructor support; pay and allowances, travel, and per diem for additional RC instructors and support personnel for the schools and institutions supporting the Army Program for Individual Training (ARPRINT).

- **RC Professional Development Training:** Provides resources to support RC soldier attendance at Officer Education System (OES), Non-Commissioned Officer Education System (NCOES), and non-ASI/SQI producing functional courses to develop and maintain requisite skill proficiency.

COLLECTIVE TRAINING: Plans and manages collective training; develops and manages direct OPTEMPO execution; acquires and fields live, virtual, and constructive training enablers.

- **Reserve Component Training Support:** Provide resources to implement the federally legislated training requirements and directed training support to include most elements of the Army National Guard Combat Readiness Reform Act of 1992 and Program for Active Component Support of Reserves. The program provides Active Component (AC) advisers and resources to achieve the Congressional mandate to reduce post-mobilization training time of Reserve Component (RC) units through directed training support and readiness oversight at the individual, collective, and Battle Staff levels.

- **Battle Simulation Centers (BSC):** Provides resources to the Maneuver Combat Training Centers (MCTC) to provide commanders the capability to train individual operators, leaders, and staff in Mission Command across the full-spectrum of operations within an integrated, distributed training environment. BSC provides US Army Training and Doctrine Command Centers of Excellence (CoE) and Schools with the capability to train and educate Soldiers within complex Operational Environment (OE) scenarios to acquire mission command skills. Based on quarterly US Army Forces Command force generation (Synchronization Conferences, an average of 100 Battle Command Systems of Systems Integration Training (BCSoSIT) training events are conducted annually.

SUPPORT OPERATIONS TRAINING: Funding provides training support to plan, develop, and execute strategies, programs, and resources to Army National Guard training certification. Provides resources to manage and facilitate training support infrastructure and enablers necessary to create realistic training conditions for the operational environment, with the result of enabling Full Spectrum Operations and Mission Essential Training based operational training strategies within the Army force generation process.

- **Visual Information Training Support Centers:** Funds installation Training Support Centers (TSC) operating costs within Continental US, US Army European Command, US Army Pacific Command, and National Guard Bureau for the TSC's that manage Training Aids Devices, Simulators and Simulations (TADSS), production and fabrication of training devices, loan and issues of TADSS. Provides instructor/operator support for specific virtual Training Aids Devices, Simulators and Simulations and other Training Aids Devices, Simulators and Simulations support that enables the mission commander to execute individual and collective training at army installations.

- **Integrated Training Area Management (ITAM):** Provides funding for land maintenance and land management of Army National Guard training lands Training Requirements Integration (TRI); Land Rehabilitation and Maintenance (LRAM); Land Condition Trend Analysis (LCTA); Sustainable Range Awareness (SRA); and the Geographic Information System (GIS) components of the ITAM program. Develops methods to create natural environments that are resilient and resistant to military use; provides capabilities to establish land conditions monitoring on training lands; provides an awareness program for land users; provides means to apply training

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loads to land capabilities resulting in land management that avoids non-compliance with environmental law; and sustains the Army's live training capability. This is a key, proactive prevention tool in limiting environmental impacts, while at the same time sustaining the facilities for continued on-going training.

- Training Range Operations: Provides resources to support Army range programs provided by the executive agent and agencies managing Army-wide range program projects and initiatives, including range program support manpower functions. Funding supports day to day range operations expenses to include civilian pay, range modernization projects, consumable supplies on ranges (i.e. target materials), local range operations and target instrumentation maintenance contracts, operational Unexploded Ordnance (UXO) clearance, UXO clearance for Military Construction range projects, National Environmental Policy Act (NEPA) for range projects and land acquisition, miscellaneous services, and personnel training and travel.

- Sustainable Range Modernization: Funds range modernization projects for the development, acquisition and fielding of range targetry, instrumentation and other technology.

- Training Aids Devices, Simulators and Simulations (TADSS) Contractor Logistics Support (CLS): Provides contractor logistics support operations and maintenance via outsourcing of fielded system and non-system TADSS to maintain training readiness of units, support training at US Army Training and Doctrine Command schools, and support of Mission Command Training Centers (MCTCs) exercises. Supports Army National Guard unique activities associated with TADSS (i.e. Battle Simulation Centers (BSCs,)), Mission Support Training Facilities (MSTFs), National Simulation Center (NSC) providing commanders the capability to train individual operators, leaders, units and battle staffs across the full spectrum of operations, including mission rehearsal and reach capabilities. Funding resources personnel costs to manage contracts and costs for scheduled moves to mobile Training Aids Devices Simulations to support training strategies.

- The Army Distance Learning Program: Funds the Army Distributed Learning program, which includes courseware development; Army e-learning; the Army Learning Management System (ALMS); and the fielding, operation, and maintenance of digital training facilities, deployed digital training campuses, Army classroom XXI (school modernization), and Army National Guard Distance Learning classrooms. The application of distributed learning methods and technologies supports the DOD intent to deliver "learner centric" quality training when and where required, increasing and sustaining readiness throughout the force.

ARMY NATIONAL GUARD CONTINUING EDUCATION PROGRAM: The primary goal of the education program is recruiting and retention of Army National Guard Soldiers by supporting their education requirements. The Army National Guard supports a variety of education programs that focus on degree of certificate completion. Additionally, the Army National Guard supports quality of life initiatives by offering education programs to spouses, and Army National Guard federal civilian employees. Funding supports the administration, marketing, and travel associated with Army National Guard federal education programs. These programs include Army National Guard Federal Tuition Assistance, GI Bill program, Student Loan Repayment, Health Professionals Loan Repayment, civilian education testing/licensing/certification programs and counseling services, and contract education services. The Army National Guard Federal Tuition Assistance (FTA) program provides financial assistance to Soldiers pursuing regionally or nationally accredited courses or programs at colleges, universities, trade schools and secondary schools. It also funds equipment, supplies and marketing items to operate an education and/or testing center.

Chemical, Biological, Radiological Nuclear and High-Yield Explosive Enterprise- Funds the Civil Support Team's (CST) training and its operational mission to support civil authorities at a domestic Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) Enterprise incident site by identifying hazardous agents/substances, assessing current and projected consequences, advising on response measures, and assisting with appropriate requests for state support. Chemical, Biological, Radiological, Nuclear, and High yield Explosive supports all operations relating to the defense against Weapons of Mass Destruction and

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terrorism. Each of these units is provided extensive individual and collective training and outfitted with both military and specialized civilian commercial off the shelf (COTS) equipment to support their mission. There are a total of 57 teams operating within the Army National Guard.

The Army National Guard has established a venue to conduct full scale training exercises for Army National Guard, Air National Guard, and Joint National Guard units responding to Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive Consequence events, as well as natural disasters. Domestic Exercises, such as Vigilant Guard and other Combatant Command (COCOM) exercises such as Ardent Sentry, provide a means to train Army National Guard units that provide capabilities for a quick and efficient response to disasters within the continental United States. These exercises allow Headquarters staffs, Chemical, Biological, Radiological Nuclear and High-Yield Explosive Enterprise units, and security forces to train in realistic Weapons of Mass Destruction (WMD), Chemical, Biological, Radiological Nuclear and High-Yield Explosive Enterprise, terrorist and natural disaster environments to validate preparedness, proficiency, interoperability, processes, communication systems, networks and equipment.

The units are capable of performing search and extraction at an incident site, including collapsed structures and confined spaces. Typical mission capabilities include rescuing casualties trapped in rubble, decontaminating them, and performing medical triage and initial treatment to stabilize for transport to a medical facility. The Homeland Response Force (HRF) units are the keystone capability directed by the SECDEF to transform DOD Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive Consequence Management capability into a faster more flexible response capability. The HRFs combine with the Chemical, Biological, Radiological, Nuclear, and High-Yield Homeland Response Force (CERFPs) and Civil Support Team (CST) are an integral part of an overall Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive Consequence Enterprise with the overall objective to save American lives during a major or catastrophic Chemical, Biological, Radiological Nuclear and High-Yield Explosive event. These units provide additional regional capability (one in each of the ten Federal Emergency Management Agency Regions) to enhance lifesaving capabilities, maximize flexibility and reduce response time. Command and Control Chemical, Biological Radiological, Nuclear Response (C2CRE) Element funding supports Commercial Off The Shelf (COTS) durable and non-durable equipment and supplies to include: chemical and biological protective response suits, self-contained breathing apparatus (SCBAs), Mass Casualty Decontamination (MCD) sets (one response set and one training set), non-tactical communications equipment, and a mix of highly specialized chemical, biological, and radiological sensors and identification equipment.

ARMY NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM: The Army National Guard Distributed Learning Program uses information technology to develop and deliver instruction that enhances and extends traditional methods of learning. The program enables Soldiers and units to improve their readiness through flexible delivery of standardized individual and collective training. The Army National Guard Distributed Learning Program is a federally managed assistance program with an acquisition component. The program provides a network of fixed and mobile Distributed Learning classrooms and funds the execution of Distributed Learning program activities at the State level through Cooperative Agreements. The Army National Guard Distributed Learning program currently has 338 Distributed Learning classrooms nationwide that provide Soldiers and trainers with high-speed Internet to administer audio and video tele training capabilities. Over the past several years, Army National Guard and units have identified the need for mobile Distributed Learning classrooms that enable trainers to bring the classroom to the Soldier instead of bringing the Soldier to the classroom. In response, the Distributed Learning program began fielding mobile Distributed Learning classrooms in FY 2011, to provide training institutions and units with increased flexibility to deliver training where needed. The Army National Guard Distributed Learning program funds long-haul communications to connect the Distributed Learning classrooms to content providers. It funds activities to perform site surveys, purchase maintenance items, install and configure equipment, provide technical support, and provide new equipment training required to implement the technical refresh of the Distributed Learning classrooms. Distributed learning and advanced distributed learning accomplishes Military Occupation Specialties Qualified (MOSQ) training, leader development, functional and specialized skills training, and senior leader training that educates Soldiers and provides career progression opportunities with a goal of delivering appropriate training and education anytime, anywhere.

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II. Force Structure Summary:

This Subactivity Group (SAG) includes individual and collective support operation training and readiness support. These units support modernizing, equipping, operating, and maintaining targets and control mechanisms on all Army training ranges, Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive Consequence Enterprise, Civil Support Teams (CST), and Mission Command Training Centers (MCTCs). In FY 2017 all 57 Weapon of Mass Destruction (WMD) - CSTs are fully funded.

The FY 2017 budget request reflects an end strength decrease of 13 Military Technicians for Army National Guard Force Readiness Operations Support.

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III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>	
			<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>				
FORCE READINESS OPERATIONS SUPPORT	\$608,021	\$703,137	(\$22,455)	(3.19)%	\$680,682	\$680,682	\$696,267	
SUBACTIVITY GROUP TOTAL	\$608,021	\$703,137	(\$22,455)	(3.19)%	\$680,682	\$680,682	\$696,267	
B. <u>Reconciliation Summary</u>								
BASELINE FUNDING			\$703,137	\$680,682				
Congressional Adjustments (Distributed)			2,860					
Congressional Adjustments (Undistributed)			(25,315)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			680,682					
War Related and Disaster Supplemental Appropriation			12,867					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			693,549					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(12,867)					
Less: X-Year Carryover			0					
Price Change					5,074			
Functional Transfers					15,735			
Program Changes					(5,224)			
NORMALIZED CURRENT ESTIMATE			\$680,682		\$696,267			

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 703,137
1. Congressional Adjustments	\$ (22,455)
a) Distributed Adjustments	\$ 2,860
1) Army National Guard Cyber Protection Teams - program increase	\$ 7,500
2) Force Readiness Operations Support - unjustified program growth.....	\$ (5,400)
3) Trauma Training.....	\$ 760
b) Undistributed Adjustments	\$ (25,315)
1) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters.....	\$ (1,736)
2) Remove one-time fiscal year 2016 funding increase.....	\$ (1,700)
3) Service Support Contracts - unjustified growth.....	\$ (21,879)
c) Adjustments to Meet Congressional Intent	\$ 0

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d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 680,682
 2. War-Related and Disaster Supplemental Appropriations	 \$ 12,867
a) Overseas Contingency Operations Supplemental Appropriation, 2016	\$ 12,867
1) Operation Freedom's Sentinel (OFS)	\$ 12,867
 3. Fact-of-Life Changes	 \$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 693,549
 4. Anticipated Reprogramming (Requiring 1415 Actions)	 \$ 0
Revised FY 2016 Estimate	\$ 693,549
 5. Less: Emergency Supplemental Funding	 \$ (12,867)
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ (12,867)
b) Less: X-Year Carryover.....	\$ 0

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Normalized FY 2016 Current Enacted	\$ 680,682
6. Price Change	\$ 5,074
7. Transfers.....	\$ 15,735
a) Transfers In	\$ 15,735
1) Soldier Training Support Program	\$ 800
Transfers funding from Operation and Maintenance, Army SAG 121: Land Forces Readiness Support to Operation and Maintenance, National Guard to align funding for the Fort Indiantown Gap, Pennsylvania Training Aids Center to the correct appropriation. (Baseline: \$0)	
2) Training (Distributed Learning Program)	\$ 14,935
Program realigns funding from SAG 122: Land Forces Systems Readiness to SAG 121: Forces Readiness Operations Support to support force structure and end strength changes. (Baseline: \$0)	
b) Transfers Out	\$ 0
8. Program Increases	\$ 39,990
a) Annualization of New FY 2016 Program	\$ 0
b) One-Time FY 2017 Costs	\$ 0

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c) Program Growth in FY 2017\$ 39,990

1) Army Security Program\$ 68

Increase will fund costs for training development and validation, to include inspection of these courses at the Professional Education Center and assist in reducing backlog of over 101 thousand Army National Guard personnel with no security adjudications which places guardsmen at risk concerning their security status. Army National Guard will gain compliance and certifications covered under statutory and regulatory guidance for security programs and comply with increasing requirements to provide a systemic training solution to these chronic security challenges. (Baseline: \$252)

2) Chemical, Biological, Radiological Nuclear and High-Yield Explosive Enterprise.....\$ 4,115

Increases will fund the growth in maintenance costs for Table of Distribution and Allowances equipment upgrades to the Common Analytical Laboratory System, Dismounted Reconnaissance Sets Kits and Outfits, a more robust Laboratory Response Network, upgrades and conversions to detectors and sensors necessary to support emerging requirements and provides ability to have uninterrupted satellite communication for up to 21 Civil Support Teams at a moment's notice anywhere in the US or Territories. This communications capacity is essential for providing a credible National Guard catastrophic Chemical, Biological, Radiological, Nuclear response capability. (Baseline: \$114,745)

3) Civilian Average Annual Compensation.....\$ 2,136

Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical populations on the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (Baseline: \$116,106)

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- 4) Civilian Pay Pricing Adjustment \$ 27,565
 Increase due to FY16 repricing in civilian pay. Original salary rate was significantly lower than FY17.
 Adjustments to FY16 salary rate corrected the imbalance between FY16 and FY17 salary rate,
 however, funding was not adjusted in FY16 to account for the new salary rate. (Baseline: \$0)
- 5) Education (Army Tuition Assistance) \$ 199
 Program reflects an increase of 500 Soldiers using Federal tuition assistance and an increase in the
 Defense Activity for Non-Traditional Education Services (DANTES) and Advanced Personnel Testing
 (APT) tests. (Baseline: \$69,282)
- 6) Military Support to Civil Authority (Joint CONUS Communications Support Environment) \$ 1,521
 Funding increase enhances the Chief National Guard Bureau's ability to perform major functions.
 Facilitate and de-conflict the use of National Guard forces among the States to ensure that adequate
 and balanced forces are available and responsible for domestic and foreign military operations,
 consistent with National Security objectives and priorities; Enhances the Joint Forces Headquarters
 State performing the following functions: (a) "Provide expertise and situational awareness to
 Department of Defense authorities to facilitate integration of Federal and State level activities." (b)
 Maintain the capability to extend interoperable communications for command and control, shared
 situational awareness, and unity of effort to a domestic incident site; "Participate in federal domestic
 preparedness planning, training and exercises. (Baseline: \$10,771)
- 7) Training (Professional Development) \$ 1,016
 Funding increase covers the increase in student load numbers for Officer Candidate School and
 Military Occupational Series reclassification requirements. Schoolhouse course lengths have increased
 by one week.
 (Baseline: \$88,847)
- 8) Training (Range Operations) \$ 2,472
 Funding increase is directly attributable to newly constructed ranges driving higher requirements for
 continuing operations. Funding will provide for completion of backlogged maneuver land repair projects
 across approximately 30 training sites, fund day-to-day range operations expenses, enable

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Ammunitions Supply Points to perform maintenance on and restore calibration timelines for ammunition handling equipment, increase procurement of consumable supplies on ranges (munitions placards and packing, blocking and bracing materials), local range operations, target/instrumentation maintenance contracts, operational Unexploded Ordnance clearance, miscellaneous services, personnel training and travel and fund range modernization projects. (Baseline: \$59,044)

9) Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support \$ 898
 Funding Increase will cover the maintenance cost for the additional Flex train systems and to bring Training Aids Devices Simulators and Simulations (TADSS) devices in line with the Department of Defense directive on Cyber Security. (Baseline: \$13,862)

9. Program Decreases.....\$ (45,214)

a) One-Time FY 2016 Costs\$ (8,260)

1) Cyber Protection Teams\$ (7,500)
 Remove one time Congressional Add for FY 2016 (Baseline: \$7,500)

2) Trauma Training.....\$ (760)
 Remove one time Congressional Add for FY 2016 (Baseline: \$760)

b) Annualization of FY 2016 Program Decreases.....\$ 0

c) Program Decreases in FY 2017.....\$ (36,954)

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- 1) Army Continuing Education System \$ (924)
 Decrease will reduce funding for education support counseling services, office supplies, equipment and travel in support of the Army Continuing Education System program. (Baseline: \$2,128)

- 2) Bipartisan Budget Act of 2015 Compliance \$ (9,694)
 Decrease in funding to training support systems required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline: \$9,694)

- 3) Civilian FTE Reductions..... \$ (1,295)
 Reduces -14 FTEs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$1,295; -14 FTE)

- 4) Compensable Day Adjustment \$ (634)
 Reduces civilian compensation funding to account for two less compensable days in FY 2017 (260 days) than in FY 2016 (262 days). (Baseline: \$116,106)

- 5) Cyber Space \$ (1,066)
 Funding decrease will significantly reduce the ability for Military Intelligence Soldiers to train and maintain their operator skills for Military Intelligence systems. Additionally, this will affect the ability for the Army National Guard Foundry sites and platforms to maintain their current systems and conduct the necessary lifecycle replacement requirements. Military Intelligence Soldiers have a number of intel systems that are not only suitable for intelligence collection to support the combatant commander, but also interface with other tactical systems to provide the ground and air maneuver forces a total analysis of the battlefield. (Baseline: \$3,716)

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6) Family Readiness Support Assistants \$ (622)
 Funding decrease reflects the decrease in travel due to changes in force structure. (Baseline: \$14,704)

7) Organizational Clothing Individual Equipment Sustainment..... \$ (4,812)
 Decreases funding for the purchase of 1,165ea new Enhanced Combat Helmets and 1073ea Improved Outer Tactical Vests. (Baseline: \$79,991)

8) Training (Mission Command Training Capabilities) \$ (5,962)
 Decreased funding reduces ability of the Army National Guard Battalion and higher echelons to achieve mandated readiness levels for staff proficiency. Reduced funding eliminates 57 Mission Command Systems operator training events, 78 staff exercises, 16 integrated staff exercises, and 12 command post exercises. (Baseline: \$72,683)

9) Training Readiness (Air OPTEMPO) \$ (8,824)
 Funding decrease in Flying Hour program reflects reduced support services and repair parts replacement associated with the reduction of various types of aircrafts. (Baseline: \$30,527)

10) Training Support Centers..... \$ (3,121)
 Funding decrease creates a reduction of four aviation Instructor Operators (I/Os) and three Senior TADSS specialists resulting in a reduced preflight simulations qualifications rate of 15 percent annually and a 10 percent reduction in ground TADSS support during named exercises such as Exportable Combat Training Capability (XCTC) and Multi-Echelon Integrated Brigade Training (MIBT). (Baseline: \$13,841)

FY 2017 Budget Request.....\$ 696,267

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IV. Performance Criteria and Evaluation Summary:

	FY 2015	FY 2016	FY 2017		
<u>Training Support Systems</u>					
Sustainable Range Program					
Number of Ranges ¹	1170	1170	1170		
Number of Range Complexes ²	76	76	76		
Soldier Training Support Program					
Number of Training Support Centers	11	11	11		
Mission Training Complexes (MTC)					
Number of MTCs	5	6	6		
Continuing Education Program:					
Number of College Courses	66,874	67,500	68,000		
Number of ARNG Soldiers using Federal Tuition Assistance	19,410	20,000	20,500		
	FY 2015	FY 2016	FY 2017		
Aircraft³					
Kiowa		OH-58AC	8	4	0
Chinook		CH47D	3	3	0
Chinook		CH47F	3	3	8
Longbow Apache		AH-64D	20	20	20
Blackhawk		UH-60A	14	14	14
		UH-60L	0	0	2
		UH-72A	18	20	20
Lakota		C-12	56	56	48

Exhibit OP-5, Subactivity Group 121

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Jet Airplane (Fixed Wing)	UC-35	4	4	4
Jet Airplane (Fixed Wing)	C-26	11	11	11

Note:

¹A range is defined as an Army training area with targetry used to conduct traditional, crew, collective, and table gunnery live fire qualifications and exercises. Army ranges are located on Active, Reserve, and National Guard installations supported by both civilian and military staff to familiarize, train and qualify Soldiers on weapon systems.

²A Range Complex is defined as an Army location that includes live fire and maneuver training facilities. These locations support both Active, Reserve and National Guard units. The ranges will vary from small arms to complex digital collective maneuver ranges.

³School House Aircraft

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	10,514	7,439	7,412	(27)
Officer	2,135	1,569	1,627	58
Enlisted	8,379	5,870	5,785	(85)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	980	4,159	4,096	(63)
Officer	364	1,208	1,143	(65)
Enlisted	616	2,951	2,953	2
<u>Civilian End Strength (Total)</u>	1,293	1,299	1,285	(14)
U.S. Direct Hire	1,293	1,299	1,285	(14)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,293	1,299	1,285	(14)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,253	1,248	1,235	(13)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	6,340	8,977	7,426	(1,551)
Officer	2,150	1,852	1,598	(254)
Enlisted	4,190	7,125	5,828	(1,297)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	490	2,570	4,128	1,558
Officer	182	786	1,176	390
Enlisted	308	1,784	2,952	1,168
<u>Civilian FTEs (Total)</u>	1,296	1,274	1,260	(14)
U.S. Direct Hire	1,296	1,274	1,260	(14)
Foreign National Direct Hire	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Total Direct Hire	1,296	1,274	1,260	(14)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,251	1,224	1,211	(13)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>81</u>	<u>91</u>	<u>94</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>1,257</u>	<u>1,416</u>	<u>1,218</u>	<u>(198)</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	75,322	0	1.44%	1,088	13,994	90,404	0	1.53%	1,383	534	92,321	
0103	29,762	0	0.98%	292	(4,352)	25,702	0	1.43%	367	(327)	25,742	
0106	162	0	0.00%	0	(162)	0	0	0.00%	0	0	0	
0199	105,246	0		1,380	9,480	116,106	0		1,750	207	118,063	
<u>TRAVEL</u>												
0308	27,008	0	1.70%	459	3,005	30,472	0	1.80%	548	356	31,376	
0399	27,008	0		459	3,005	30,472	0		548	356	31,376	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	19,153	0	(7.30)%	(1,398)	(2,480)	15,275	0	(8.20)%	(1,253)	8,252	22,274	
0411	69,390	0	2.55%	1,770	6,916	78,076	0	(4.63)%	(3,615)	38,171	112,632	
0416	7,826	0	1.70%	133	880	8,839	0	1.80%	159	103	9,101	
0422	19	0	0.40%	0	2	21	0	(0.40)%	0	1	22	
0424	25	0	1.30%	0	3	28	0	(6.00)%	(2)	3	29	
0499	96,413	0		505	5,321	102,239	0		(4,711)	46,530	144,058	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	13,402	0	0.00%	0	1,484	14,886	0	(0.26)%	(39)	481	15,328	
0507	2,181	0	1.70%	37	245	2,463	0	1.80%	44	29	2,536	
0599	15,583	0		37	1,729	17,349	0		5	510	17,864	
<u>OTHER FUND PURCHASES</u>												
0601	304	0	7.92%	24	15	343	0	(0.11)%	0	11	354	
0699	304	0		24	15	343	0		0	11	354	

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		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	2,216	0	1.70%	38	249	2,503	0	1.80%	45	29	2,577
0799	TOTAL TRANSPORTATION	2,216	0		38	249	2,503	0		45	29	2,577
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	10,325	0	1.70%	176	1,160	11,661	0	1.80%	210	136	12,007
0913	PURCHASED UTILITIES (NON-FUND)	1,203	0	1.70%	20	136	1,359	0	1.80%	24	16	1,399
0914	PURCHASED COMMUNICATIONS (NON-FUND)	674	0	1.70%	11	76	761	0	1.80%	14	9	784
0915	RENTS (NON-GSA)	1,529	0	1.70%	26	172	1,727	0	1.80%	31	20	1,778
0917	POSTAL SERVICES (U.S.P.S)	56	0	1.70%	1	6	63	0	1.80%	1	1	65
0920	SUPPLIES AND MATERIALS (NON-FUND)	20,298	0	1.70%	345	2,185	22,828	0	1.80%	411	267	23,506
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,935	0	1.70%	67	442	4,444	0	1.80%	80	52	4,576
0923	OPERATION AND MAINTENANCE OF FACILITIES	34,950	0	1.70%	595	3,887	39,432	0	1.80%	710	460	40,602
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,867	0	1.70%	219	1,446	14,532	0	1.80%	262	170	14,964
0932	STUDIES, ANALYSIS, AND EVALUATIONS	81,016	0	1.70%	1,377	50,958	133,351	0	1.80%	2,400	(66,785)	68,966
0933	ENGINEERING AND TECHNICAL SERVICES	30	0	1.70%	1	(31)	0	0	1.80%	0	5	5
0934	LAND AND STRUCTURES	3,902	0	1.70%	66	(3,968)	0	0	1.80%	0	2,102	2,102
0957	INTEREST AND DIVIDENDS	6,986	0	1.70%	119	785	7,890	0	1.80%	142	92	8,124
0960	SUBSISTENCE AND SUPPORT OF PERSONS	1,984	0	1.70%	34	223	2,241	0	1.80%	40	26	2,307
0964	MEDICAL CARE CONTRACTS	12,524	0	1.70%	213	1,200	13,937	0	1.80%	251	163	14,351
0986	OTHER INTRA-GOVERNMENT PURCHASES	1,165	0	3.70%	43	108	1,316	0	3.80%	50	(11)	1,355
0987	OTHER SERVICES	65,694	0	1.70%	1,117	7,386	74,197	0	1.80%	1,336	866	76,399
0989	IT CONTRACT SUPPORT SERVICES	100,493	0	1.70%	1,708	(22,100)	80,101	0	1.80%	1,442	25,258	106,801
0990	TOTAL OTHER PURCHASES	1,620	0	1.70%	28	182	1,830	0	1.80%	33	21	1,884
0999	TOTAL OTHER PURCHASES	361,251	0		6,166	44,253	411,670	0		7,437	(37,132)	381,975
9999	GRAND TOTAL	608,021	0		8,609	64,052	680,682	0		5,074	10,511	696,267

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Detail by Subactivity Group 122: Land Forces Systems Readiness

I. Description of Operations Financed:

Funding supports the Army National Guard Logistics Automation, and Long Haul Communications. Also included in this Subactivity Group are funds that support the publishing, printing, and distribution of Army-wide multi-media publications and forms and other information media products. Funding also ensures widest dissemination of Army policy, procedures, guidance and information that implements Department of Defense (DoD) directives and instructions.

AUTOMATION SYSTEMS SUPPORT (LOGISTICS): Combat Service Support Automated Information Systems Interface (CAISI) provides high data rate secure wireless networks and is used to connect Combat Service Support computer systems deployed within the tactical battle space. Combat Service Support Satellite Communications (CSS SATCOM) provides a global, commercial satellite-based network capability to support the operating forces' automation systems. This system uses commercial-off-the-shelf (COTS) satellite terminals to compliment the Combat Service Support Automated Information Systems and connect key logistics nodes including warehouses, hospitals, ammunition supply points and major supply chain distribution nodes. This program provides the Information Technology (IT) infrastructure to support planning, scheduling, movement and distribution of units, equipment, and material to support deployment and battlefield distribution. It also leverages commercially proven and available information and communication technologies and commercial business process and organization redesign to provide the infrastructure capable of integrating digitized technical data for all Services and Department of Defense (DoD) Agencies. Develop and execute strategy to reengineer and deliver to the Warfighter improved logistics automation acquisition system. Logistics automation also sustains Single Army Logistics Enterprise (SALE) as the enabling technology for integrating the supply chain utilizing commercial best practice Enterprise Resource Planning (ERP) technologies and processes which provides modern, integrated services for logisticians, resource managers and commanders in a seamless, national to tactical system.

LONG HAUL COMMUNICATIONS - Provides resources for long-haul command and control (C2) communications, which includes communications facilities, engineering, and installations. Resources support the Defense Communications Systems (DCS), the Defense Switched Network (DSN), the Defense Information Services Network (DISN), Non-Secure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Automatic Digital Network (AUTODIN), the Defense Satellite Communications System (DSCS), Video Teleconference Center (VTC), Network services and dedicated voice and data circuits. These endeavors support the Joint Forces Headquarters' designs and support continuity of effort for homeland defense initiatives.

II. Force Structure Summary:

This subactivity group resources the Army National Guard's Servicewide Communications Publishing Printing and Distribution of Army-wide multi-media publications, and Long Haul Communications.

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III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
LAND FORCES SYSTEMS READINESS	\$63,013	\$84,066	(\$16,132)	(19.19)%	\$67,934	\$67,934	\$61,240	
SUBACTIVITY GROUP TOTAL	\$63,013	\$84,066	(\$16,132)	(19.19)%	\$67,934	\$67,934	\$61,240	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>				
BASELINE FUNDING			\$84,066	\$67,934				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(16,132)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			67,934					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			67,934					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,178			
Functional Transfers					(21,971)			
Program Changes					14,099			
NORMALIZED CURRENT ESTIMATE			\$67,934		\$61,240			

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 84,066
1. Congressional Adjustments	\$ (16,132)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (16,132)
1) Remove one-time fiscal year 2016 funding increase	\$ (12,600)
2) Service Support Contracts - unjustified growth	\$ (3,532)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 67,934
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0

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FY 2016 Appropriated and Supplemental Funding	\$ 67,934
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 67,934
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 67,934
6. Price Change	\$ 1,178
7. Transfers.....	\$ (21,971)
a) Transfers In	\$ 0
b) Transfers Out	\$ (21,971)
1) Automation & Information System (Cyber Security)	\$ (7,036)
Transfers funding from SAG 122: Land Forces Systems Readiness to SAG 432: Servicewide Communications to comply with Department of Defense and Army mandate for single-use applications	

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to be consolidated or discontinued in the oncoming years. Funding will restore most capability for mandatory Information Assurance personnel training and certification, life cycle replacement for firewalls and intrusion protection systems, tools, and cryptographic equipment, and Army National Guard Enterprise certification compliance mandated for connection to the Army Global Network Enterprise Construct. (Baseline: \$7,036)

2) Training (Distributed Learning Program) \$ (14,935)
 Transfers funding from SAG 122: Land Forces Systems Readiness to SAG 121: Forces Readiness Operations Support to support force structure and end strength changes. (Baseline: \$14,935)

8. Program Increases \$ 16,683

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 16,683

1) Automation Systems Support (LOGISTICS)..... \$ 2,551
 Funding increase complies with Army mandate to convert from legacy "Standard Army Management Information Systems" to "Global Combat Support System-Army" beginning FY 2017 consolidating the Logistics Automation Sustainment system, Single Army Logistics Enterprise system and Material Management Center system requirements and funding. Army National Guard-Material Management Center supports all 54 States and Territories for 24/7 hours of operation to function as a legacy systems "Global Combat Support System-Army" help desk. (Baseline: \$12,261)

2) Long Haul Communications \$ 13,068
 Funding increase supports migration of Army National Guard's "Enterprise Platform" to comply with Defense Information Systems Agency and Army mandate to migrate services and applications to a centralized, "Enterprise Platform" more reliant on bandwidth for user access; allows for Secure

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Compartmented Information Facility connectivity which provides security and intelligence in an enclosed area within a building that is used to process Sensitive Compartmented Information types of classified information; provides for limited consolidation of multiple single-use circuits into a single tunneled solution, redundant (alternate) circuits to states (Alaska, Hawaii and Puerto Rico) that have been operating at risk, and larger circuits providing an entryway to the Joint Information Environment. (Baseline: \$29,977)

3) Printing \$ 1,064
 Funding increase will be distributed to 36 State level Army National Guard printing plants to begin printing required official publications and blank forms, Operator level Training Manuals for Vehicles, Aircraft, Crew-Served weapons and individual soldier equipment; Vehicle and Aircraft safety and maintenance checklists and forms that must be printed on water-proof paper or other special media, and also included are Award Certificates and Identification Cards. (Baseline: \$1,141)

9. Program Decreases \$ (2,584)

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ (2,584)

1) Training (Distributed Learning Program) \$ (2,584)
 Funding decrease to support force structure and end strength changes. (Baseline: \$2,584)

FY 2017 Budget Request \$ 61,240

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IV. Performance Criteria and Evaluation Summary:

	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Long Haul Communications:</u>			
Guardnet Circuits (States, Territories, and COOP)	69	69	59
Optical Carrier Level 3 Circuit (NCR COOP WV location)	1	1	11
Continuity of Operations (COOP) Plan DS-3 Circuits	49	49	49
Non-Secure Internet Protocol Router Network / Defense Information Systems Agency Circuits (Includes Guam)	5	5	5
Secret Internet Protocol Router Network Circuits	70	70	30
Optical Carrier Level 12 Circuits (4 Gateways, WO)	9	9	9
Joint Worldwide Intelligence Communications Systems (JWICS) Circuits	18	19	24

NARRATIVE EXPLANATION OF CHANGES (FY 2016 to FY 2017):

Upgraded 10 states to Optical Carrier Level 3 based on current utilization trends.

As Department of Defense (DOD) centralizes more applications and services a larger circuit is required because more users are traversing the network to access them. National Guard will implement a solution that leverages our existing Non-Secure Internet Protocol Router Network (NIPRNET) infrastructure to tunnel and transport Secret Internet Protocol Router Network (SIPRNET) traffic. This allows us to consolidate the number of circuits.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	189	196	196	0
Officer	62	67	67	0
Enlisted	127	129	129	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	17	10	10	0
Officer	8	3	3	0
Enlisted	9	7	7	0
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	189	193	196	3
Officer	62	65	67	2
Enlisted	127	128	129	1
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	17	14	10	(4)
Officer	8	6	3	(3)
Enlisted	9	8	7	(1)
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>86</u>	<u>61</u>	<u>56</u>	<u>(5)</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	184	0	0.00%	0	(184)	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	184	0		0	(184)	0			0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	246	0	1.70%	4	(250)	0	1.80%	0	0	0	0
0399	TOTAL TRAVEL	246	0		4	(250)	0			0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	368	0	2.55%	9	(37)	340	(4.63)%	(16)	(34)	290	
0416	GSA MANAGED SUPPLIES AND MATERIALS	75	0	1.70%	1	(8)	68	1.80%	1	(7)	62	
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	443	0		10	(45)	408		(15)	(41)	352	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,280	0	0.00%	0	(280)	1,000	(0.26)%	(3)	(10)	987	
0507	GSA MANAGED EQUIPMENT	162	0	1.70%	3	(16)	149	1.80%	3	(15)	137	
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,442	0		3	(296)	1,149		0	(25)	1,124	
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	490	0	(2.17)%	(11)	(50)	429	1.47%	6	(43)	392	
0699	TOTAL INDUSTRIAL FUND PURCHASES	490	0		(11)	(50)	429		6	(43)	392	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	57	0	1.70%	1	(6)	52	1.80%	1	(5)	48	
0799	TOTAL TRANSPORTATION	57	0		1	(6)	52		1	(5)	48	
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	8,313	0	1.70%	141	(813)	7,641	1.80%	138	(764)	7,015	

Exhibit OP-5, Subactivity Group 122

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		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
0914	PURCHASED COMMUNICATIONS (NON-FUND)	571	0	1.70%	10	(57)	524	0	1.80%	9	(52)	481
0915	RENTS (NON-GSA)	379	0	1.70%	6	(38)	347	0	1.80%	6	(35)	318
0917	POSTAL SERVICES (U.S.P.S)	8	0	1.70%	0	(1)	7	0	1.80%	0	(1)	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	979	0	1.70%	17	(98)	898	0	1.80%	16	(90)	824
0921	PRINTING AND REPRODUCTION	0	0	1.70%	0	1,141	1,141	0	1.80%	21	1,063	2,225
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,327	0	1.70%	40	(233)	2,134	0	1.80%	38	(213)	1,959
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,785	0	1.70%	98	(579)	5,304	0	1.80%	95	(530)	4,869
0925	EQUIPMENT PURCHASES (NON-FUND)	28,572	0	1.70%	486	9,507	38,565	0	1.80%	694	(6,353)	32,906
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,765	0	1.70%	115	(5,517)	1,363	0	1.80%	25	14	1,402
0964	SUBSISTENCE AND SUPPORT OF PERSONS	47	0	1.70%	1	(5)	43	0	1.80%	1	(4)	40
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,913	0	1.70%	84	(49)	4,948	0	1.80%	89	(495)	4,542
0989	OTHER SERVICES	1,109	0	1.70%	19	(11)	1,117	0	1.80%	20	(112)	1,025
0990	IT CONTRACT SUPPORT SERVICES	383	0	1.70%	7	1,474	1,864	0	1.80%	34	(186)	1,712
0999	TOTAL OTHER PURCHASES	60,151	0		1,024	4,721	65,896	0		1,186	(7,758)	59,324
9999	GRAND TOTAL	63,013	0		1,031	3,890	67,934	0		1,178	(7,872)	61,240

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Detail by Subactivity Group 123: Land Forces Depot Maintenance

I. Description of Operations Financed:

LAND FORCES DEPOT MAINTENANCE - Funding supports the repair and overhaul of Army National Guard equipment, and maintains sustainable readiness. It mitigates high levels of equipment usage in support of training requirements. The Depot program resourcing is commensurate with maintenance requirements in order to achieve Equipment Readiness rating of 90 percent or better, and facilitates the achievement of the Army's average age objective for equipment. The program is a "repair and return to user" process, as opposed to the equipment maintenance "float" (loaner) system. The Army National Guard does not have the available quantity of selected end-items authorized for use, by units, as immediate replacements when critical equipment is at the Depot for overhaul. Depot Maintenance support the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems. This ensures that Soldiers have the equipment they need to execute their assigned mission as they progress through the Army force generation process.

II. Force Structure Summary:

This subactivity group resources Army National Guard depot maintenance providing the procurement of repair parts, materials, components, and services required for depot level repair and support of Army National Guard equipment.

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III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
LAND FORCES DEPOT MAINTENANCE	\$178,945	\$166,848	(\$1,736)	(1.04)%	\$165,112	\$165,112	\$219,948	
SUBACTIVITY GROUP TOTAL	\$178,945	\$166,848	(\$1,736)	(1.04)%	\$165,112	\$165,112	\$219,948	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>				
BASELINE FUNDING			\$166,848	\$165,112				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(1,736)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			165,112					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			165,112					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					(1,363)			
Functional Transfers					0			
Program Changes					56,199			
NORMALIZED CURRENT ESTIMATE			\$165,112		\$219,948			

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 166,848
1. Congressional Adjustments	\$ (1,736)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (1,736)
1) Service Support Contracts - unjustified growth.....	\$ (1,736)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 165,112
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 165,112

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 165,112
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 165,112
6. Price Change	\$ (1,363)
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 66,851
a) Annualization of New FY 2016 Program.....	\$ 0

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b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 66,851
1) Depot Maintenance (Aircraft End Items).....	\$ 32,040
Funding increase reflects additional funds for airframes and replacement of legacy aircraft components with modernized equipment pending outcome of current Aviation Restructuring Initiative. (Baseline: \$65,179)	
2) Depot Maintenance (Combat Vehicle End Items).....	\$ 8,587
Increases funding to conduct previously deferred Combat Vehicle Maintenance and Combat Vehicle Evaluation Inspections due on selected candidates including M1064's and M88 A1/A2's. (Baseline: \$15,369)	
3) Depot Maintenance (Communications-Electronics End Items)	\$ 18,671
Increases funding for new core communications-electronics end items TRC-190 (V1/V3) Line of Sight Communications Shelters, Long Range Advanced Scout Surveillance System, Air Defense Airspace Management Cell Shelter, and the Tobyhanna Evaluation and Inspection Program supports new Communications Security Equipment previously maintained by the Life Cycle Management Command. (Baseline: \$7,891)	
4) Depot Maintenance (Missile End Items)	\$ 5,709
Increases funding for missile end-item maintenance to support overhauls and progressive maintenance efforts for the Avenger Weapons System, High Mobility Artillery Rocket System and Vehicle Operational Life Extension Program candidates. (Baseline: \$9,855)	
5) Depot Maintenance (Other End Items)	\$ 1,844
Increases funding for the continued overhaul of Material Handling and Combat Engineer construction equipment including various Forklifts, Water Purification Systems and Cranes; increased funding for	

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the U.S. Army Test Measurement, and Diagnostic Equipment Activity and Test Measurement and Diagnostic Equipment Calibration. (Baseline: \$15,673)

9. Program Decreases.....	\$ (10,652)
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017	\$ (10,652)
1) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance).....	\$ (10,652)
Funding decrease is the result of newer Guard equipment not yet requiring Depot overhauls, a directed reduction in Army Tactical Wheeled Vehicle Maintenance and no longer funding Regional Site Maintenance Support operations. (Baseline: \$50,875)	
FY 2017 Budget Request.....	\$ 219,948

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IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

Activity Goal: To provide necessary depot maintenance to sustain operational readiness and ensure safe and efficient operation of equipment.

Description of Activity: The Army National Guard Depot Maintenance funds the overhaul, repair and maintenance of aircraft, automotive, combat vehicles, communications- electronics equipment, missiles, construction equipment, Material Handling Equipment and support equipment.

<u>Type of Maintenance</u>	<u>FY 2015 Actual</u>				<u>FY 2016 Enacted</u>				<u>FY 2017 Estimate</u>				
	<u>Budget</u>		<u>Estimated</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated</u>		<u>Carry-In</u>	<u>Budget</u>	
	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>FY15</u>	<u>FY16</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>		<u>Qty</u>	<u>\$ M</u>
Aircraft													
UH60A/L	16	38.0	16	38.0	19	20	17	38.1	17	38.1	1	19	44.6
CH47D/F	5	30.7	5	30.7	7	9	4	23.0	4	23.0	0	9	46.7
AH64A/D	4	12.0	4	12.0	6	7	4	4.1	1	4.1	0	5	5.4
OH58C/D	0	0.0	0	0.0	0	0	0	0.0	0	0.0	0	0	0.0
Combat Vehicles	84	24.2	84	24.2	58	59	32	15.6	32	15.6	2	41	24.1
Communications-Electronics (COMMEL)	2,063	1.1	2,053	1.1	538	60	3,013	7.9	87	7.9	65	1,156	26.5
Other End Items													
Missiles	53	16.2	53	16.2	37	23	19	9.9	19	9.9	0	24	15.4
Construction Equipment	32	26.1	36	26.1	43	39	30	3.6	30	3.6	0	56	7.0
Material Handling Equipment	15	4.5	13	4.5	33	28	16	3.6	15	3.6	0	38	5.4
Support Equipment	624	5.1	621	5.1	328	301	698	6.5	698	6.5	21	252	3.0
TMDE	5	2.0	5	2.0	5	5	5	2.0	5	2.0	0	5	2.0
Tactical Vehicles	74	19.0	72	19.0	122	72	211	50.8	206	50.8	6	143	39.8
DEPOT MAINTENANCE TOTAL	2,975	178.9	2,962	178.9	1,196	623	4,049	165.1	1,114	165.1	95	1,748	219.9

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NARRATIVE EXPLANATION OF CHANGES (FY 2016 to FY 2017):

AIRCRAFT - ROTARY WING:

Funding increase reflects additional funds for airframes and replacement of legacy aircraft components with modernized equipment. Changes based on predecisional Aviation Restructuring Initiatives assumptions.

COMBAT VEHICLES END ITEMS:

Increases funding to conduct previously deferred Combat Vehicle Maintenance and Combat Vehicle Evaluation Inspections due on selected candidates including M1064's and M88 A1/A2's.

MISSILES END ITEMS:

Increases funding for missile end-item maintenance to support overhauls and progressive maintenance efforts for the Avenger Weapons System, High Mobility Artillery Rocket System and Vehicle Operational Life Extension Program candidates.

COMMUNICATIONS - ELECTRONICS END ITEMS:

Increases funding for new core communications-electronics end items TRC-190 (V1/V3) Line of sight Communications Shelters, Long Range Advanced Scout Surveillance System, Air Defense Airspace Management Cell Shelter, and the Tobyhanna Evaluation and Inspection Program supports new Communications Security Equipment previously maintained by the Life Cycle Management Command.

OTHER END ITEMS:

Increases funding for the continued overhaul of Material Handling and Combat Engineer construction equipment including various Forklifts, Water Purification Systems, various Cranes and United States Army Test Measurement, and Diagnostic Equipment Activity Test Measurement and Diagnostic Equipment Calibration.

ARMY TACTICAL WHEEL VEHICLES

Funding decrease is the result of newer Guard equipment net yet requiring Depot overhauls, a directed reduction in Army Tactical Wheeled Vehicle maintenance and no longer funding Regional Site Maintenance Support operations.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	7	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	6	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	6	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	6	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>71</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>196</u>	<u>162</u>	<u>292</u>	<u>130</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	4,608	0	0.00%	0	(4,608)	0	0	0.00%	0	0	0
0103	13,283	0	0.00%	0	(13,283)	0	0	0.00%	0	0	0
0106	139	0	0.00%	0	(139)	0	0	0.00%	0	0	0
0199	18,030	0		0	(18,030)	0	0		0	0	0
<u>TRAVEL</u>											
0308	2,120	0	1.70%	36	(2,156)	0	0	1.80%	0	0	0
0399	2,120	0		36	(2,156)	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	168	0	(7.30)%	(12)	(17)	139	0	(8.20)%	(11)	(10)	118
0411	37,696	0	2.55%	961	3,116	41,773	0	(4.63)%	(1,934)	4,924	44,763
0416	87	0	1.70%	1	(9)	79	0	1.80%	1	15	95
0499	37,951	0		950	3,090	41,991	0		(1,944)	4,929	44,976
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	8,062	0	0.00%	0	(806)	7,256	0	(0.26)%	(19)	2,057	9,294
0507	49	0	1.70%	1	(5)	45	0	1.80%	1	8	54
0599	8,111	0		1	(811)	7,301	0		(18)	2,065	9,348
<u>OTHER FUND PURCHASES</u>											
0601	70,060	0	7.92%	5,549	2,077	77,686	0	(0.11)%	(85)	19,493	97,094
0699	70,060	0		5,549	2,077	77,686	0		(85)	19,493	97,094
<u>TRANSPORTATION</u>											
0771	548	0	1.70%	9	(44)	513	0	1.80%	9	77	599
0799	548	0		9	(44)	513	0		9	77	599

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	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	23	0	1.70%	0	(2)	21	0	1.80%	0	3	24
0913	PURCHASED UTILITIES (NON-FUND)	237	0	1.70%	4	(14)	227	0	1.80%	4	33	264
0914	PURCHASED COMMUNICATIONS (NON-FUND)	128	0	1.70%	2	(13)	117	0	1.80%	2	18	137
0915	RENTS (NON-GSA)	227	0	1.70%	4	(23)	208	0	1.80%	4	31	243
0917	POSTAL SERVICES (U.S.P.S)	7	0	1.70%	0	0	7	0	1.80%	0	2	9
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,770	0	1.70%	64	1,385	5,219	0	1.80%	94	3,762	9,075
0922	EQUIPMENT MAINTENANCE BY CONTRACT	12,451	0	1.70%	212	1,384	14,047	0	1.80%	253	18,787	33,087
0923	OPERATION AND MAINTENANCE OF FACILITIES	10,013	0	1.70%	170	1,385	11,568	0	1.80%	208	2,674	14,450
0925	EQUIPMENT PURCHASES (NON-FUND)	7	0	1.70%	0	0	7	0	1.80%	0	2	9
0930	OTHER DEPOT MAINTENANCE (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	836	0	1.70%	14	0	850	0	1.80%	15	3,922	4,787
0932	STUDIES, ANALYSIS, AND EVALUATIONS	5,285	0	1.70%	90	(5,375)	0	0	1.80%	0	0	0
0933	ENGINEERING AND TECHNICAL SERVICES	918	0	1.70%	16	(934)	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,898	0	1.70%	66	(3,964)	0	0	1.80%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	10	0	(7.30)%	(1)	0	9	0	(8.20)%	(1)	1	9
0957	LAND AND STRUCTURES	78	0	1.70%	1	0	79	0	1.80%	1	12	92
0987	OTHER INTRA-GOVERNMENT PURCHASES	306	0	1.70%	5	0	311	0	1.80%	6	46	363
0989	OTHER SERVICES	3,925	0	1.70%	67	953	4,945	0	1.80%	89	340	5,374
0990	IT CONTRACT SUPPORT SERVICES	6	0	1.70%	0	0	6	0	1.80%	0	2	8
0999	TOTAL OTHER PURCHASES	42,125	0		714	(5,218)	37,621	0		675	29,635	67,931
9999	GRAND TOTAL	178,945	0		7,259	(21,092)	165,112	0		(1,363)	56,199	219,948

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Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - This sub-activity group (SAG) finances Army National Guard Installation and Army National Guard Center services world-wide, ensuring an environment in which Soldiers and Families can thrive and provides a structure that supports an expeditionary Army National Guard in an era of persistent conflict. BOS is vital in all aspects of training and readiness; operating and maintaining Installations and Centers that serve as power projection platforms; and provides essential programs that promote quality of life for our Soldiers and their Families. In accordance with the Deputy Under Secretary of Defense, (Installation & Environment), the Army National Guard reorganized its BOS program elements to provide increased granularity and visibility of programming and spending within the Installation and Center Services area which better links installation support to joint warfighting objectives. As the underlying foundation of our Land Forces, installation support is provided through various programs and services.

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

LOGISTICS SERVICES - Supports supply operations, maintenance of installation equipment, and maintenance of installation non-tactical equipment. The three components of Logistics Services are: (1) Community Logistics including maintenance of unaccompanied personnel housing furniture and associated equipment; (2) Transportation Logistics including arrangements for freight and personal property shipments, passenger movements, deployment planning and execution, Non-Tactical Vehicle (NTV) management for GSA or commercial leased and installation owned vehicles. Provides installation services such as contractual bus service, local drayage for household goods, operation of rail equipment; and (3) Supply Logistics- includes Army food services funding for civilian pay, contracts and other costs to operate installation dining facilities, to include the purchase of operating supplies and replacement equipment for dining facilities. Also funds fuel for vehicles, and laundry and dry cleaning services.

COMMUNITY SERVICES - Supports Soldiers and their Families through the following: (1) Morale, Welfare, and Recreation Programs such as Sports and Fitness events designed to improve Soldier readiness by promoting mental and physical fitness, building morale, and enhancing Soldier, Family and Army civilian well-being; (2) Military and Family Support Programs which provide statutory and regulatory Army National Guard Community Services (ACS) to promote self-reliance and satisfaction with military life through (coordinated family assistance activities and community outreach to support geographically-separated Army Soldiers and Families). Core Soldier and Family Support programs include Yellow Ribbon Reintegration and other Deployment-Mobilization Programs, Emergency Assistance and Placement Care, Soldier for Life Transition Assistance Program, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, Employment Assistance, Soldier and Family Outreach, (Volunteer Corps Program) and Survivor Outreach Services; (3) (Child, Youth and Programs which provide child care, youth development and outreach, school support and outreach services for) children and youth, ages four weeks to eighteen years, enhancing readiness by reducing conflict between Soldiers' parental and military duties; (4) Lodging including activities designed to maximize lodging in DoD facilities for both Temporary Duty

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and Permanent Change of Station Soldiers and Families; (5) Army Substance Abuse Program and (6) Suicide Prevention (7) Psychological Health Coordinators (8) Soldier and Family Resiliency, to include Master Resiliency Training and Comprehensive Soldier and Family Fitness to Soldiers, Spouses and Youth.

SECURITY SERVICES - Comprises (1) Law Enforcement including the Military Working Dog program; and (2) Physical Security including security forces for access control, vehicle inspection, visitor and contractor vetting, pass and badge issue, insider threat compliance, detection and deterrence equipment, electronic security systems, and (3) Antiterrorism including personnel, training, and equipment to support and test security procedures and installation defensive measures, and Emergency Management including the personnel, training, and equipment for response and recovery from all hazard events, natural or man-made.

ENVIRONMENTAL PROGRAMS - Comprised of (1) Compliance - projects and activities to ensure and sustain compliance with all applicable federal and state laws and regulations not specifically funded by any other account and include Final Governing Standards and or host nation laws/international agreements overseas for effective environmental quality and management; (2) Conservation - management and sustainment of installation natural and cultural resources to provide the land requirements are met. The program funds efforts to characterize environmental impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges; (3) Pollution Prevention - funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities; and (4) Restoration - includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program.

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

HOUSING SERVICES - Unaccompanied Personnel Housing (UPH) - includes facilities for permanent party personnel, or designated for either initial military training, or other than initial military training.

OPERATIONAL MISSION SERVICE - Provides resources to conduct (1) Airfield Operations - includes weather, air traffic control, terminal airspace management, airfield and light management, RADAR, Air Traffic Control and Landing System (ATCALs) (including of airfield navigational aids) and communications systems maintenance, airfield equipment, transient services, liaison with Installation Movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew; and (2) Port Services - includes Ship Movements, Berth Days, Magnetic Silencing, and Waterborne Spill Response at Department of Defense (DoD) and commercial seaports.

COMMAND SUPPORT - Provides resources for Installation: (1) Public Affairs - distribution of internal information (e.g., base newspaper, military radio/TV stations); Public Information (e.g., press releases, media training/outreach), Website Content Management; (2) Legal Support - Military Justice, Installation Operations, Administrative, International, Business Law, Claims; (3) Financial Management - includes program/budget analysis/development, financial advisory services, budget

Exhibit OP-5, Subactivity Group 131

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execution support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations - Includes Purchasing, leasing, obtaining supplies, services, non-MILCON construction, contract operation, Government Purchase Card management; (6) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, traffic safety awareness programs; (7) Installation Chaplain Ministries - includes worship services, chaplaincy education/training, advice to Commander, counseling; (8) Installation History - History includes and accurate record of installation activities in peace/war and management of historical artifacts; (9) Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review. (10) Army Contracting which provides a structure to execute effective and responsive contracting support world-wide for Army and other federal agencies to meet Warfighter needs across the full spectrum of military operations from installation operations to the last tactical mile.

HUMAN RESOURCES MANAGEMENT - Provides (1) Civilian Personnel Services - includes Human Resources strategy, organizational and position management, staff acquisitions, comprehensive employment performance management, compensation management, benefits management, human resources development, employee relations, labor relations, and separation management; and (2) Military Personnel Services - provides support services that directly provide or indirectly results in tangible benefits to the military community or the mission. Resources provide military personnel information systems customer support service.

MILITARY CONSTRUCTION (MILCON) TAILS - provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), information Technology Infrastructure, Force Protection equipment, and National Environmental Policy Act (NEPA). Includes: (1) Furniture - FFE for all non-barracks facilities; (2) Unaccompanied Personnel Housing (UPH) Furniture - includes FFE for permanent party and training barracks; (3) Environmental - includes National Environmental Policy Act (NEPA) studies in advance of Military Construction Tails and any environmental issues that were not covered in the original project scope; (4) Information Technology (IT) - includes the telephone and network infrastructure installed in a facility that is required to connect it to the installation IT backbone; and (5) Security - includes equipment such as barriers, guard shack, Closed Circuit Television systems, and automated access control equipment required for a facility to meet DoD standards for force protection

II. Force Structure Summary:

The Base Operations Support (BOS) program funds critical Army National Guard Installations and Army National Guard Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites, and Battle Projection Centers. In FY 2017, program increase will expand mission support across all 54 states and territories, to include an increase in Base Communications; security provided to 75 separate installations; Facilities Operations man years; Environmental Maintenance programs; services to support Soldiers, families, and civilians; technical data requirements; and procurement and installation of Fixtures, Furnishings, and Equipment (FFE).

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III. Financial Summary (\$ in Thousands):

		FY 2016					Normalized	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>		
BASE OPERATIONS SUPPORT	\$966,744	\$1,022,970	(\$27,274)	(2.67)%	\$995,696	\$995,696	\$1,040,012	
SUBACTIVITY GROUP TOTAL	\$966,744	\$1,022,970	(\$27,274)	(2.67)%	\$995,696	\$995,696	\$1,040,012	
B. <u>Reconciliation Summary</u>			Change	Change				
			FY 2016/FY 2016	FY 2016/FY 2017				
BASELINE FUNDING			\$1,022,970	\$995,696				
Congressional Adjustments (Distributed)			(13,875)					
Congressional Adjustments (Undistributed)			(13,399)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			995,696					
War Related and Disaster Supplemental Appropriation			23,134					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			1,018,830					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(23,134)					
Less: X-Year Carryover			0					
Price Change					16,020			
Functional Transfers					0			
Program Changes					28,296			
NORMALIZED CURRENT ESTIMATE			\$995,696		\$1,040,012			

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 1,022,970
1. Congressional Adjustments	\$ (27,274)
a) Distributed Adjustments	\$ (13,875)
1) Base Operations Support - price/program justification not match	\$ (14,000)
2) Financial Education	\$ 125
b) Undistributed Adjustments	\$ (13,399)
1) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	\$ (349)
2) Remove one-time fiscal year 2016 funding increase	\$ (8,250)
3) Service Support Contracts - unjustified growth	\$ (4,800)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0

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FY 2016 Appropriated Amount	\$ 995,696
2. War-Related and Disaster Supplemental Appropriations	\$ 23,134
a) Overseas Contingency Operations Supplemental Appropriation, 2016	\$ 23,134
1) Operation Freedom's Sentinel (OFS)	\$ 23,134
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 1,018,830
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 1,018,830
5. Less: Emergency Supplemental Funding	\$ (23,134)
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ (23,134)
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted	\$ 995,696

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6. Price Change	\$ 16,020
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 38,873
a) Annualization of New FY 2016 Program	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 38,873
1) Army Security Program	\$ 2,359
Funding increase reflects emphasis on revitalization of Installation Security program including: life-cycle replacement of security protective equipment and physical security program. This increase will meet at least 80 percent of the security requirements to secure ARNG Installations and Stand-alone facilities in accordance with Secretary of Defense and Secretary of the Army Directives. (Baseline: \$115,606)	

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- 2) Base Communication \$ 5,746
 Funding increase reflects upgrading of the Army National Guard capacity to acquire hardware and software to support circuitry and bandwidth requirements for intrastate networks. (Baseline: \$107,809)
- 3) Civilian Average Annual Compensation..... \$ 135
 Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical populations on the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (Baseline: \$6,154)
- 4) Command Support \$ 3,149
 Funding increase supports providing additional statutory services during increased garrison activities to conduct surveys and assessments. Funding supports 80 additional Industrial Hygiene Surveys, 750 Occupational Health Surveys, 550 Medical Screenings, 650 State Safety facility inspections, and 8 Occupational Safety & Health Administration training courses. (Baseline: \$56,542)
- 5) Community Services \$ 6,557
 Increases in funding to sustain the ARNG's commitment to Soldiers and families. The ARNG continues efforts to resource Soldiers and Family quality of life programs to the maximum extent possible. The increase will enhance family services, school age children, and youth for attending school age program events to the geographic dispersion of support personnel and associated costs.
 (Baseline: \$133,943)
- 6) Environmental Management \$ 8,257
 Funding increase will promote environmental stewardship through compliance with federal, state, and local environmental laws to include Hazardous Waste Disposal Fees, Clean Air Act Permits, Landfill

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Gas Monitoring, Clean Water Act Sampling, Safe Drinking Water Act Permits, Solid Waste Permits, and Statutory Wetland Monitoring included among many other requirements. Compliance with these mandated requirements ultimately enforces standards, which directly affect human health and safety. The program increase will also ensure access to and utilization of critical training lands to support the Army National Guard's mission. (Baseline: \$140,490)

7) Facility Operations \$ 4,088
 Funding increase will provide essential utility and facilities engineering services that are critical to facility operations. (Baseline: \$272,493)

8) Human Resource Management \$ 915
 Increase funding allows compliance with statutory and regulatory pre-retirement briefings to all retiring Soldiers. (Baseline: \$2,131)

9) Information Technology Services Management \$ 621
 Funding increase reflects compliancy with the Department of Defense and Army mandate for single-use applications to be consolidated or discontinued in the oncoming years. Four programs were consolidated into two (Human Resource Core Automation and Personnel Enterprise Systems) in support of maintenance contracts. Increase funding will also allow for purchase, maintenance, and support licenses for software applications such as Oracle, Acucobol, Provision, MS Map-Point, and, visual support. (Baseline: \$68,971)

10) Operation Mission Services \$ 7,046
 Increases funding to enhance Army Airfields and Air Traffic Control services. The program increase will support equipment requirements, maintenance of air fields, crash alarm systems, and operational costs. (Baseline: \$18,171)

9. Program Decreases \$ (10,577)

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a) One-Time FY 2016 Costs	\$ (125)
1) Financial Education.....	\$ (125)
Remove One Time Congressional Add in FY2016 (Baseline: \$125)	
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ (10,452)
1) Compensable Day Adjustment	\$ (34)
Reduces civilian compensation funding to account for two less compensable days in FY 2017 (260 days) than in FY 2016 (262 days). (Baseline: \$6,154)	
2) Logistics Operations.....	\$ (3,487)
Funding decreases for portable shop equipment in support of vehicle maintenance projects, food service program, and commercial transportation services. Funding reduction impacts maintenance and replacement of Army National Guard's Dining Facility equipment. It also directly impacts commercial transportation of personnel, equipment, cargo and freight, including costs associated with General Services Administration owned and leased non-tactical vehicles. (Baseline: \$38,741)	
3) Military Construction Tails.....	\$ (3,097)
Funding decrease will reflect a reduction in procurement, installation of fixtures furnishing, equipment, and information technology (IT proponent items and installed building equipment). Reduced funding will negatively impact new projects being completed. (Baseline: \$17,436)	
4) Unaccompanied Housing.....	\$ (3,834)
Funding decrease equates to approximately 1,018 barracks spaces not having furniture replaced as part of the life cycle management. Funding reduction will cause a delay in that critical life cycle	

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replacement most training sites have mattresses and soft goods that are in excess of twenty years old. These physical conditions create life, safety, and health issues with bed bug infestations. The reduction in life cycle furniture replacement will cause prioritization of available funding. Priority of funding will be based on throughput of Soldiers and civilians utilizing training sites, which will cause delaying in their life cycle replacements. (Baseline: \$17,082)

FY 2017 Budget Request.....\$ 1,040,012

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IV. Performance Criteria and Evaluation Summary:

	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
A. Administration (\$000)	45,293	49,344	56,779
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	62	60	60
Number of Sites Total	3,049	3,049	3,049
(CONUS)	3,049	3,049	3,049
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	3,905	3,961	4,439
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Maintenance of Installation Equipment (\$000)	33,827	32,832	29,964
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
D. Other Base Services (\$000)	435,488	443,774	471,356
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
Number of Motor Vehicles, Total	0	0	0
(Owned)	0	0	0
(Leased)	0	0	0
E. Other Personnel Support (\$000)	5,765	7,198	7,456
Military Personnel Average Strength	0	0	0
Civilian FTEs	0	0	0

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F.	Payments to GSA	8,974	9,064	9,608
	Standard Level User Charges (\$000)	0	0	0
	Leased Space (000 sq ft)	37	37	37
	Recurring Reimbursements (\$000)	1,088	1,088	1,088
	One-Time Reimbursements (\$000)	0	0	0
G.	Non-GSA Lease Payments for Space	118,878	11,863	12,575
	Leased Space (000 sq ft)	2,020	2,020	1,987
	Lease Charges (\$000)	0	0	0
	Recurring Reimbursements (\$000)	11,878	11,863	12,575
	One-Time Reimbursements (\$000)	0	0	0
H.	Other Engineering Support (\$000)	101,783	102,801	103,829
	Military Personnel Average Strength	0	0	0
	Civilian FTEs	0	0	0
I.	Operation of Utilities (\$000)	162,385	162,403	159,174
	Military Personnel Average Strength	0	0	0
	Civilian Personnel FTEs	0	0	0
	Electricity (MWH)	921,090	902,688	884,246
	Heating (MBTU)	3,679,765	3,587,771	34,495,777
	Water, Plants, & Systems (KGALs)	1,775,500	1,748,868	1,722,235
	Sewage & Waste Systems (KGALs)	1,459,700	1,428,394	1,397,088
J.	Environmental Services (\$000)	117,882	140,490	151,007
K.	Child and Youth Development Programs (\$000)	20,903	31,966	33,825
	Total 131	966,744	995,696	1,040,012
	U. S. Direct Hire	37	60	60

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Reimbursable Civilians	0	0	0
Total FTEs	37	60	60

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>39</u>	<u>61</u>	<u>61</u>	<u>0</u>
U.S. Direct Hire	39	61	61	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	39	61	61	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	28	47	47	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>37</u>	<u>60</u>	<u>60</u>	<u>0</u>
U.S. Direct Hire	37	60	60	0
Foreign National Direct Hire	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Total Direct Hire	37	60	60	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	26	46	46	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>235</u>	<u>103</u>	<u>106</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>2,654</u>	<u>2,850</u>	<u>2,855</u>	<u>5</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	9,087	0	0.81%	74	(3,007)	6,154	0	1.54%	95	101	6,350
0103	69	0	0.00%	0	(69)	0	0	0.00%	0	0	0
0199	9,156	0		74	(3,076)	6,154	0		95	101	6,350
<u>TRAVEL</u>											
0308	25,309	0	1.70%	430	(8,094)	17,645	0	1.80%	318	(1,863)	16,100
0399	25,309	0		430	(8,094)	17,645	0		318	(1,863)	16,100
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	311	0	(7.30)%	(23)	26	314	0	(8.20)%	(26)	45	333
0411	27,609	0	2.55%	704	(1,986)	26,327	0	(4.63)%	(1,219)	2,798	27,906
0416	1,744	0	1.70%	29	(34)	1,739	0	1.80%	31	74	1,844
0422	63	0	0.40%	0	1	64	0	(0.40)%	0	3	67
0499	29,727	0		710	(1,993)	28,444	0		(1,214)	2,920	30,150
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	15,100	14,751	0.00%	0	(14,952)	14,899	0	(0.26)%	(39)	932	15,792
0507	6,960	0	1.70%	118	(104)	6,974	0	1.80%	126	292	7,392
0599	22,060	14,751		118	(15,056)	21,873	0		87	1,224	23,184
<u>OTHER FUND PURCHASES</u>											
0647	130	0	(10.01)%	(13)	14	131	0	(10.00)%	(13)	21	139
0699	130	0		(13)	14	131	0		(13)	21	139
<u>TRANSPORTATION</u>											
0771	1,296	0	1.70%	22	(107)	1,211	0	1.80%	22	51	1,284

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		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
0799	TOTAL TRANSPORTATION	1,296	0		22	(107)	1,211	0		22	51	1,284
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	9,166	0	1.70%	156	(258)	9,064	0	1.80%	163	381	9,608
0913	PURCHASED UTILITIES (NON-FUND)	95,916	0	1.70%	1,631	(207)	97,340	0	1.80%	1,752	4,088	103,180
0914	PURCHASED COMMUNICATIONS (NON-FUND)	102,103	0	1.70%	1,736	(3,898)	99,941	0	1.80%	1,799	4,728	106,468
0915	RENTS (NON-GSA)	11,878	0	1.70%	202	(217)	11,863	0	1.80%	214	498	12,575
0917	POSTAL SERVICES (U.S.P.S)	2,140	0	1.70%	36	(15)	2,161	0	1.80%	39	91	2,291
0920	SUPPLIES AND MATERIALS (NON-FUND)	30,088	0	1.70%	512	(6,047)	24,553	0	1.80%	442	9,511	34,506
0921	PRINTING AND REPRODUCTION	4,036	0	1.70%	69	(29)	4,076	0	1.80%	73	172	4,321
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,799	0	1.70%	133	(55)	7,877	0	1.80%	142	331	8,350
0923	OPERATION AND MAINTENANCE OF FACILITIES	302,037	0	1.70%	5,134	(5,343)	301,828	0	1.80%	5,433	14,677	321,938
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	41,665	0	1.70%	709	(395)	41,979	0	1.80%	756	1,762	44,497
0932	STUDIES, ANALYSIS, AND EVALUATIONS	126,681	0	1.70%	2,154	47,165	176,000	0	1.80%	3,168	(20,075)	159,093
0933	ENGINEERING AND TECHNICAL SERVICES	1,296	0	1.70%	22	1,273	2,591	0	1.80%	47	102	2,740
0934	LAND AND STRUCTURES	325	0	1.70%	5	(330)	0	0	1.80%	0	1,816	1,816
0957	SUBSISTENCE AND SUPPORT OF PERSONS	66,163	0	1.70%	1,125	(463)	66,825	0	1.80%	1,203	2,806	70,834
0964	MEDICAL CARE CONTRACTS	3,697	0	1.70%	63	(1,091)	2,669	0	1.80%	48	113	2,830
0986	OTHER INTRA-GOVERNMENT PURCHASES	8,026	0	3.70%	297	(365)	7,958	0	3.80%	302	175	8,435
0987	OTHER SERVICES	10,015	0	1.70%	170	(93)	10,092	0	1.80%	182	423	10,697
0989	IT CONTRACT SUPPORT SERVICES	29,933	0	1.70%	508	(3,383)	27,058	0	1.80%	487	1,136	28,681
0990	TOTAL OTHER PURCHASES	26,102	0	1.70%	444	(183)	26,363	0	1.80%	475	3,107	29,945
0999	TOTAL OTHER PURCHASES	879,066	0		15,106	26,066	920,238	0		16,725	25,842	962,805
9999	GRAND TOTAL	966,744	14,751		16,447	(2,246)	995,696	0		16,020	28,296	1,040,012

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I. Description of Operations Financed:

SUSTAINMENT, RESTORATION, & MODERNIZATION (SRM), and FACILITY REDUCTION - Funding supports the operations, activities, and initiatives necessary to maintain (sustain) facilities, restore facilities to current standards, and modernize facilities to meet the full range of tasks necessary to provide relevant and ready land power for the Nation. These facilities are community based installations and training sites that, by virtue of their geographical locations, can be leveraged by the Army for power projection and support platforms with information infrastructure that support reach back capabilities. Facilities Sustainment, Restoration, and Modernization (FSRM) supports quality of life for Army National Guard Soldiers. The FSRM program consists of Facility Sustainment, Facility Restoration and Modernization (Facilities Recapitalization), and the Demolition/Disposal programs that support the reduction of excess inventory.

SUSTAINMENT - Sustainment funds maintenance and repair activities necessary to keep 25,377 Army National Guard buildings, 68,589 Vertical Structures, and 36,915 Army National Guard linear structures in good working order. Sustainment includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency and regular service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof repair and replacement refinishing of wall surfaces, repairing and replacing of heating and cooling systems, replacing tile and carpeting, and similar types of work.

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

MODERNIZATION - Restoration funds repair and replacement work to restore 25,377 Army National Guard buildings, 68,589 Vertical Structures, and 36,915 Army National Guard linear structures damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. It reduces the backlog of facilities that are rated substandard on the Installation Status Report. Restoration may be to overhaul, reprocess, or replace deteriorated component parts or materials to current industry standards. Restoration is also the relocation or reconfiguration of land and building components and utility systems and the upgrade of the same to current building and other codes. Modernization funds the construction of new or the alteration of the existing 127,036 Army National Guard facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions (or change the purpose of a facility), or to replace building components that typically last more than 50 years (such as foundations and structural members).

FACILITY REDUCTION - Disposal of excess facilities eliminates excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and are not cost effective to restore or modernize due to their age, inadequate size and poor condition. Current Army policy calls for disposition of one square foot for each square foot of new construction.

II. Force Structure Summary:

The Facilities Sustainment, Restoration, and Modernization program supports the Army National Guard's Combat, Combat Support, and Combat Service Support units. However, the decrease in FY 2017 funding will not allow preventive maintenance on buildings and infrastructure, resulting in a slight decrease to the maintenance backlog resulting from FY 2016 funding levels. For every 10 percent reduction in sustainment, there is a corresponding increase of approximately 2,987 buildings that will slip from Q2 to Q3 or Q3 to Q4 (approx. 11,948 buildings). Additionally, the installation network modernization program is not viable; minimal network operations support and information assurance capabilities will be maintained. Finally, there will be moderate risk in facility operations program in FY 2017.

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III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	\$595,919	\$673,680	\$18,906	2.81%	\$692,586	\$692,586	\$676,715	
SUBACTIVITY GROUP TOTAL	\$595,919	\$673,680	\$18,906	2.81%	\$692,586	\$692,586	\$676,715	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2016/FY 2016</u>		<u>FY 2016/FY 2017</u>				
BASELINE FUNDING		\$673,680		\$692,586				
Congressional Adjustments (Distributed)			19,267					
Congressional Adjustments (Undistributed)			(361)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT		692,586						
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING		692,586						
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					11,306			
Functional Transfers					0			
Program Changes					(27,177)			
NORMALIZED CURRENT ESTIMATE		\$692,586		\$676,715				

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 673,680
1. Congressional Adjustments	\$ 18,906
a) Distributed Adjustments	\$ 19,267
1) Facilities Sustainment, Restoration and Modernization (FSRM)- program increase.....	\$ 19,267
b) Undistributed Adjustments	\$ (361)
1) Service Support Contracts - unjustified growth.....	\$ (361)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 692,586
2. War-Related and Disaster Supplemental Appropriations	\$ 0

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3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 692,586
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 692,586
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 692,586
6. Price Change	\$ 11,306
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0

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8. Program Increases	\$ 58,617
a) Annualization of New FY 2016 Program	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 58,617
1) Facility Reduction Program	\$ 186
<p>Funding increase supports the Army National Guard's ability to support the Army Investment Strategy to reduce excess facility stock of approximately 860,000 square feet or non-utilizable facilities. Disposal of excess facilities eliminates obsolete infrastructure from Army National Guard inventory. (Baseline: \$4,048)</p>	
2) Restoration and Modernization (Energy & Utility Program)	\$ 13,943
<p>Funding increase provides necessary infrastructure and facilities modernization to not only ensure energy and water security through utility distribution systems but also increase facility energy and water efficiency to meet Federal mandates and the Department of Defense Strategic Sustainability Performance Plan requirements. (Baseline: \$31,136)</p>	
3) Restoration and Modernization (Facility Investment Strategy)	\$ 44,488
<p>Funding increase will provide restoration/repair work to correct deficiencies in failed or failing facilities/systems caused by an act of nature, an accident, lack of sustainment, or excessive age. This increase also supports modernization work to extend the useful life of a facility, which includes modernization, alteration of existing facilities, or the construction of new facilities. (Baseline: \$70,447)</p>	

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9. Program Decreases.....	\$ (85,794)
a) One-Time FY 2016 Costs	\$ (19,267)
1) Facilities Sustainment, Restoration and Modernization (FSRM)	\$ (19,267)
Remove One Time Congressional Add in FY2016 (Baseline: \$19,267)	
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017	\$ (66,527)
1) Sustainment (Real Property Maintenance)	\$ (66,527)
Funding decrease reflects a reduction of funding from 83 percent (FY 2016) to 73 percent (FY 2017) of the Facility Sustainment Model that maintaining repair activity necessary to keep facilities in a serviceable condition. Including regularly scheduled adjustments, inspections, preventive maintenance tasks, emergency response, and service calls for minor repairs. This reduction in Real Property Maintenance will result in an accelerated degradation of the Army National Guard's Real Property inventory. (Baseline: \$586,955)	
FY 2017 Budget Request.....	\$ 676,715

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IV. Performance Criteria and Evaluation Summary:

<u>Appropriation Summary</u>	<u>FY 2015 Actual</u>	<u>OCO Funding</u>	<u>FY 2016 Enacted</u>	<u>OCO Funding</u>	<u>FY 2017 Estimate</u>
Operation and Maintenance, Army National Guard Total	595.9	0.0	692.6	0.0	676.7
Sustainment - Sustainment funds maintenance and repair activities necessary to keep 25,377 Army National Guard buildings, 68,589 Vertical Structures, and 36,915 Army National Guard linear structures in good working order, to include regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof repair and replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work.					
Facilities Sustainment \$	472.1	0.0	587.0	0.0	510.7
<u>Category Summary</u>					
Life Safety/Emergency repairs \$	19.7	0.0	29.4	0.0	25.9
Critical Infrastructure maintenance \$	16.2	0.0	17.6	0.0	15.1
Admin Facilities/Headquarters maintenance \$	8.1	0.0	9.4	0.0	8.7
Other Preventive maintenance \$	428.1	0.0	530.6	0.0	461.0
Facilities Sustainment Model Requirement \$	740.5	0.0	710.0	0.0	703.1
Component Sustainment Metric %	63%	0%	83%	0%	73%
Department Sustainment %	90%	0%	90%	0%	90%

Restoration/Modernization - Restoration funds repair and replacement work to restore 25,377 Army National Guard buildings, 68,589 Vertical Structures, and 36,915 Army National Guard linear structures damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. It reduces the backlog of facilities rated substandard on the Installation Status Report. Restoration may be to overhaul, reprocess, or replace deteriorated component parts or materials to current

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industry standards. Restoration is also the relocation or reconfiguration of land and building components and utility systems and the upgrade of the same to current building and other codes. Modernization funds the construction of new or the alteration of the existing 130,881 Army National Guard facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions (or change the purpose of a facility), or to replace building components that typically last more than 50 years (such as foundations and structural members).

Facilities Restoration/Modernization \$	121.5	0.0	101.6	0.0	161.7
<u>Category Summary</u>					
Repair work for damaged facilities \$	20.2	0.0	20.5	0.0	20.3
Building component replacement \$	10.3	0.0	6.3	0.0	28.8
Enhanced force protection standards \$	9.4	0.0	3.4	0.0	10.8
New mission modernization \$	81.6	0.0	75.4	0.0	101.8
Plant Replacement Value of Inventory Recapitalized*	71.2	0.0	53.2	0.0	64.4
Demolition - Disposal of excess facilities eliminates excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and are not cost effective to restore or modernize due to their age, inadequate size and poor condition. The standard Army policy of disposing of one square for each square foot of new construction is still valid for budgeting purposes.					
Demolition Costs	2.4	0.0	4.0	0.0	4.3
Total	596.0	0.0	692.6	0.0	676.7

Narrative Explanation of Changes (FY 2016 to FY 2017):

Program decrease of \$27M from FY 2016 to FY 2017 puts the ARNG at risk in meeting the goals and objectives of the Army Facility Investment Strategy and the sustainment of the needs and requirements of the Army National Guard soldier in continued times of overseas deployments and continual home station training. The Army National Guard continues to focus on and emphasize an Investment Strategy for Restoration and Modernization goals of improving facility quality and functionality issues in order to meet the current Army National Guard's mission.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>2,413</u>	<u>2,773</u>	<u>2,642</u>	<u>(131)</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,143	0	0.00%	0	(2,143)	0	0.00%	0	0	0	
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,143	0		0	(2,143)	0		0	0	0	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,474	0	1.70%	25	(172)	1,327	0	1.80%	24	(90)	1,261
0399	TOTAL TRAVEL	1,474	0		25	(172)	1,327	0		24	(90)	1,261
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	15,290	0	2.55%	390	2,209	17,889	0	(4.63)%	(828)	649	17,710
0416	GSA MANAGED SUPPLIES AND MATERIALS	26	0	1.70%	0	4	30	0	1.80%	1	(6)	25
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15,316	0		390	2,213	17,919	0		(827)	643	17,735
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	25	0	0.00%	0	4	29	0	(0.26)%	0	(2)	27
0507	GSA MANAGED EQUIPMENT	11	0	1.70%	0	2	13	0	1.80%	0	(2)	11
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	36	0		0	6	42	0		0	(4)	38
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	71	0	(10.01)%	(7)	19	83	0	(10.00)%	(8)	8	83
0699	TOTAL INDUSTRIAL FUND PURCHASES	71	0		(7)	19	83	0		(8)	8	83
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	1,325	0	1.70%	23	202	1,550	0	1.80%	28	(43)	1,535
0914	PURCHASED COMMUNICATIONS (NON-FUND)	22	0	1.70%	0	4	26	0	1.80%	0	(1)	25
0915	RENTS (NON-GSA)	6	10	1.70%	0	(9)	7	0	1.80%	0	(2)	5
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,962	0	1.70%	169	(5)	10,126	0	1.80%	182	237	10,545

Exhibit OP-5, Subactivity Group 132

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		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
0921	PRINTING AND REPRODUCTION	7	0	1.70%	0	2	9	0	1.80%	0	1	10
0923	OPERATION AND MAINTENANCE OF FACILITIES	452,828	0	1.70%	7,698	69,283	529,809	0	1.80%	9,537	(27,829)	511,517
0925	EQUIPMENT PURCHASES (NON-FUND) MANAGEMENT AND PROFESSIONAL SUPPORT	100	0	1.70%	2	15	117	0	1.80%	2	(4)	115
0932	SERVICES	122	0	1.70%	2	(124)	0	0	1.80%	0	2,601	2,601
0933	STUDIES, ANALYSIS, AND EVALUATIONS	151	0	1.70%	3	(154)	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	204	0	1.70%	3	(207)	0	0	1.80%	0	117	117
0957	LAND AND STRUCTURES	105,514	0	1.70%	1,794	16,497	123,805	0	1.80%	2,228	(2,582)	123,451
0989	OTHER SERVICES	6,638	0	1.70%	113	1,015	7,766	0	1.80%	140	(229)	7,677
0999	TOTAL OTHER PURCHASES	576,879	10		9,807	86,519	673,215	0		12,117	(27,734)	657,598
9999	GRAND TOTAL	595,919	10		10,215	86,442	692,586	0		11,306	(27,177)	676,715

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Detail by Subactivity Group 133: Management & Operational Headquarters

I. Description of Operations Financed:

Funding supports the Joint Force Headquarters - State (JFHQ - State) to provide command and control of all National Guard forces in the state or territory for the Governor during contingency operations. Resources include support for the Military Technician personnel costs, travel , PCS, and training; funding for equipment redistribution as a result of unit activation, deactivation, or conversion of units in the Army Division Redesign Study (ADRS); and purchases of stock funded tactical equipment and repair parts for bringing equipment to readiness up to standard.

FORCE HEALTH PROTECTION AND MEDICAL READINESS - Supports the medical and dental readiness requirements, physical examinations, medical contracts for support and services, HIV testing, immunizations, Health Promotion Programs, and behavioral health services. Supports Medical Case Managers who facilitate and coordinate primary care, fit for duty examinations, non-clinical behavioral health services, and administrative functions for Army National Guard Soldier health cases. Supports sustainment of the MEDCHART program nationwide. MEDCHART is the system of applications supporting the medical administration and readiness of the Army's Reserve Components (National Guard and Reserve) by providing Individual Medical Readiness (IMR) support, business process engineering, medical readiness evaluation, systems requirements studies, training, administrative support, subject matter support, policy and procedure planning, and implementation.

MILITARY FUNERAL HONORS PROGRAM - Funds expenses related to providing military funeral honors for all veterans regardless of component or Service. The Army National Guard Funeral Honors Program conducts 85 percent of all Active Army ceremonies due to geographic dispersion and cost effectiveness. Resources include pay for some non-military personnel (retirees and Veteran's Service Organizations) performing the honors, in addition to per diem, travel, supplies, and contract expenses.

FEDERAL EMPLOYEE COMPENSATION ACTION (FECA) - Funds the reimbursement of the Department of Labor for costs incurred in burial and death benefits of civilian employee.

II. Force Structure Summary:

This sub-activity group resources Management and Operational Headquarters, which include medical readiness and reimbursement to the Department of Labor for Federal Employee Compensation Action (FECA).

The FY 2017 budget request reflects an end strength decrease of 76 Military Technicians for Army National Guard Management and Operational Headquarters.

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Detail by Subactivity Group 133: Management & Operational Headquarters

III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$1,016,367	\$954,574	(\$21,679)	(2.27)%	\$932,895	\$932,895	\$1,021,144	
SUBACTIVITY GROUP TOTAL	\$1,016,367	\$954,574	(\$21,679)	(2.27)%	\$932,895	\$932,895	\$1,021,144	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>				
BASELINE FUNDING			\$954,574	\$932,895				
Congressional Adjustments (Distributed)			604					
Congressional Adjustments (Undistributed)			(22,283)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			932,895					
War Related and Disaster Supplemental Appropriation			1,426					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			934,321					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(1,426)					
Less: X-Year Carryover			0					
Price Change					13,494			
Functional Transfers					(15,911)			
Program Changes					90,666			
NORMALIZED CURRENT ESTIMATE			\$932,895		\$1,021,144			

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 954,574
1. Congressional Adjustments	\$ (21,679)
a) Distributed Adjustments	\$ 604
1) Military Funeral Honors Program - fully fund	\$ 604
b) Undistributed Adjustments	\$ (22,283)
1) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	\$ (16,997)
2) Service Support Contracts - unjustified growth	\$ (5,286)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 932,895
2. War-Related and Disaster Supplemental Appropriations	\$ 1,426

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a) Overseas Contingency Operations Supplemental Appropriation, 2016	\$ 1,426
1) Operation Freedom's Sentinel (OFS)	\$ 1,426
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 934,321
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 934,321
5. Less: Emergency Supplemental Funding	\$ (1,426)
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ (1,426)
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 932,895
6. Price Change	\$ 13,494
7. Transfers.....	\$ (15,911)

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a) Transfers In	\$ 0
b) Transfers Out	\$ (15,911)
1) Civilian Workforce Realignment	\$ (9,393)
Transfers funding and -93 FTEs from SAG 133: Management and Operational Headquarters to SAG 431: Administration to realign Army Headquarters support functions into the appropriate Subactivity Group. (Baseline: \$9,393; -93 FTE)	
2) Physical Disability Board of Review (PDBR)	\$ (270)
Transfers funding from U.S. Army (Operation and Maintenance, Army National Guard) to the U.S. Air Force (Operation and Maintenance, Air Force) for management of the Physical Disability Board of Review. The Air Force is designated as the lead service for the Physical Disability Board of Review within the Department of Defense. (Baseline: \$270)	
3) Reserve Component Equipment Modernization	\$ (6,248)
Transfer funding from SAG 133 Management & Operational Headquarters to National Guard Personnel, Army (NGPA) to support pay & allowances and Retiree Pay Accrual (RAP) for Soldiers attending new equipment training and displays equipment training (NET/DET) for Global Combat Support System-Army(GCSS-A) wave two fielding. (Baseline: \$6,248)	
8. Program Increases	\$ 116,532
a) Annualization of New FY 2016 Program	\$ 0
b) One-Time FY 2017 Costs	\$ 0

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c) Program Growth in FY 2017	\$ 116,532
1) Boy/Girl Scout Activity Support	\$ 3,736
Increased funding will enhance the Joint Task Force(s) program of the National Scout Jamboree during which the Summit Bechtel Reserve will become the second largest city West Virginia with an expected 60,000 Scouts and an equal number of visitors. West Virginia National Guard will support the mission with 800 personnel over a 21-day period. Army National Guard will host the National Scout Jamboree event every four years. (Baseline: \$177)	
2) Civilian Average Annual Compensation.....	\$ 12,742
Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical populations on the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (Baseline: \$775,701)	
3) Civilian Injury and Disability Compensation	\$ 149
The increase in Department of the Army Civilian Injury and Illness Compensation funding from FY 2016 to FY 2017 is primarily due to internal shifts in work force composition and the associated costs of those adjustments. (Baseline: \$20,092)	
4) Civilian Pay (SHARP Program Coordinator).....	\$ 129
Increased funding supports one FTE and authorization for a Sexual Harassment/Assault Response and Prevention Program Coordinator. (Baseline: \$0; 1 FTE)	
5) Civilian Pay Pricing Adjustment	\$ 87,163
Increase due to FY 2016 repricing in civilian pay. Original salary rate was significantly lower than FY 2017. Adjustments to FY 2016 salary rate corrected the imbalance between FY 2016 and FY 2017	

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salary rate, however, funding was not adjusted in FY 2016 to account for the new salary rate.
(Baseline: \$0)

6) Medical Readiness (Force Health Protection) \$ 11,682
Funding increase provides newly mandated requirements for three additional immunizations and mental health assessments. (Baseline: \$208,324)

7) Military Funeral Honors \$ 931
Increase funding provides three additional Military Funeral Honors coordinators. Funding increase supports equipment, supplies, Veterans Service Organization stipends, Military Funeral Honors Coordinators, and reimbursement for Soldiers utilizing Privately Owned Vehicles while on Military Funeral Honor duty. (Baseline: \$5,984)

9. Program Decreases \$ (25,866)

a) One-Time FY 2016 Costs \$ (604)

1) Military Funeral Honors \$ (604)
Remove One Time Congressional Add from FY2016. (Baseline: \$604)

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ (25,262)

1) Civilian FTE Reductions \$ (20,995)
Reduces funding and -119 FTEs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$20,995; -119 FTE)

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2) Compensable Day Adjustment\$ (4,267)
Reduces civilian compensation funding to account for two less compensable days in FY 2017 (260 days) than in FY 2016 (262 days). (Baseline: \$775,701)

FY 2017 Budget Request.....\$ 1,021,144

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IV. Performance Criteria and Evaluation Summary:

	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	FY 2017 <u>Estimate</u>
<u>Medical Readiness:</u>			
Physical Exams Funded	122,554	162,658	183,927
Physical Exams Executed	100,375		
Dental Exams Funded	122,554	162,658	194,146
Dental Exams Executed	100,375		
Dental Treatment Funded	33,424	34,445	36,785
Dental Treatment Executed	27,375		

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	17,422	14,954	14,759	(195)
Officer	7,718	7,353	7,321	(32)
Enlisted	9,704	7,601	7,438	(163)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,175	4,734	4,560	(174)
Officer	1,364	2,080	1,929	(151)
Enlisted	811	2,654	2,631	(23)
<u>Civilian End Strength (Total)</u>	9,265	8,282	8,068	(214)
U.S. Direct Hire	9,265	8,282	8,068	(214)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9,265	8,282	8,068	(214)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,718	7,486	7,410	(76)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	12,618	16,189	14,857	(1,332)
Officer	7,766	7,536	7,337	(199)
Enlisted	4,852	8,653	7,520	(1,133)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,088	3,455	4,648	1,193
Officer	682	1,722	2,005	283
Enlisted	406	1,733	2,643	910
<u>Civilian FTEs (Total)</u>	8,999	8,114	7,903	(211)
U.S. Direct Hire	8,999	8,114	7,903	(211)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,999	8,114	7,903	(211)

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,078	7,334	7,260	(74)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>90</u>	<u>98</u>	<u>101</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>667</u>	<u>509</u>	<u>775</u>	<u>266</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
<u>EXECUTIVE, GENERAL AND SPECIAL SCHEDULES</u>											
0101	749,896	0	1.16%	8,717	(35,484)	723,129	0	1.50%	10,817	(12,095)	721,851
0103	61,438	0	0.97%	596	(9,462)	52,572	0	1.43%	752	(574)	52,750
0106	1,792	0	0.00%	0	(1,792)	0	0	0.00%	0	0	0
0111	18,777	0	0.00%	0	1,315	20,092	0	0.00%	0	149	20,241
0199	831,903	0		9,313	(45,423)	795,793	0		11,569	(12,520)	794,842
<u>TRAVEL</u>											
0308	19,787	0	1.70%	337	(5,311)	14,813	0	1.80%	267	(1,750)	13,330
0399	19,787	0		337	(5,311)	14,813	0		267	(1,750)	13,330
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	5,779	0	(7.30)%	(422)	190	5,547	0	(8.20)%	(455)	1,908	7,000
0411	13,212	0	2.55%	337	(7,055)	6,494	0	(4.63)%	(301)	10,154	16,347
0416	87	0	1.70%	1	31	119	0	1.80%	2	(21)	100
0422	768	0	0.40%	3	(34)	737	0	(0.40)%	(3)	166	900
0499	19,846	0		(81)	(6,868)	12,897	0		(757)	12,207	24,347
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502	759	0	0.00%	0	(30)	729	0	(0.26)%	(2)	173	900
0507	200	0	1.70%	3	(11)	192	0	1.80%	3	105	300
0599	959	0		3	(41)	921	0		1	278	1,200
<u>TRANSPORTATION</u>											
0771	386	0	1.70%	7	(22)	371	0	1.80%	7	322	700
0799	386	0		7	(22)	371	0		7	322	700
<u>OTHER PURCHASES</u>											

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		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
0912	RENTAL PAYMENTS TO GSA (SLUC)	288	0	1.70%	5	(17)	276	0	1.80%	5	29	310
0914	PURCHASED COMMUNICATIONS (NON-FUND)	148	0	1.70%	3	(9)	142	0	1.80%	3	55	200
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,200	371	1.70%	78	(973)	3,676	0	1.80%	66	11,192	14,934
0921	PRINTING AND REPRODUCTION	10	0	1.70%	0	0	10	0	1.80%	0	20	30
0923	OPERATION AND MAINTENANCE OF FACILITIES	597	0	1.70%	10	(34)	573	0	1.80%	10	117	700
0925	EQUIPMENT PURCHASES (NON-FUND)	11,310	0	1.70%	192	(6,296)	5,206	0	1.80%	94	12,700	18,000
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,013	0	1.70%	204	(1,722)	10,495	0	1.80%	189	6,679	17,363
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,796	0	1.70%	48	(2,844)	0	0	1.80%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	24	0	1.70%	0	(24)	0	0	1.80%	0	0	0
0957	LAND AND STRUCTURES	47	0	1.70%	1	(3)	45	0	1.80%	1	4	50
0964	SUBSISTENCE AND SUPPORT OF PERSONS	476	0	1.70%	8	(27)	457	0	1.80%	8	8	473
0986	MEDICAL CARE CONTRACTS	29,186	0	3.70%	1,080	(7,226)	23,040	0	3.80%	876	16,084	40,000
0987	OTHER INTRA-GOVERNMENT PURCHASES	80	0	1.70%	1	(4)	77	0	1.80%	1	72	150
0989	OTHER SERVICES	81,948	0	1.70%	1,393	(19,586)	63,755	0	1.80%	1,148	29,112	94,015
0990	IT CONTRACT SUPPORT SERVICES	363	0	1.70%	6	(21)	348	0	1.80%	6	146	500
0999	TOTAL OTHER PURCHASES	143,486	371		3,029	(38,786)	108,100	0		2,407	76,218	186,725
9999	GRAND TOTAL	1,016,367	371		12,608	(96,451)	932,895	0		13,494	74,755	1,021,144

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Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SECOND DESTINATION TRANSPORTATION (SDT) - Funding supports commercial transportation and dedicated contract support for the movement of Army National Guard equipment for directed lateral transfers and turn-ins. Second Destination Transportation (SDT) is used for redistribution of new equipment from Depot to unit, retrograde of major end items to depot for repair, relocation of unit equipment as a result of unit Permanent Change of Station (PCS) or unit activation/inactivation. Second Destination Transportation (SDT) further funds the direct equipment redistribution of Modified Table of Organization and Equipment (MTOE) equipment moves on direct unit PCS and commercial transportation.

II. Force Structure Summary:

This Subactivity group finances line-haul and inland transportation for the movement of Army National Guard supplies and equipment to and from ports by civilian surface modes.

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III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
SERVICEWIDE TRANSPORTATION	\$5,886	\$6,570	\$0	0.00%	\$6,570	\$6,570	\$6,396	
SUBACTIVITY GROUP TOTAL	\$5,886	\$6,570	\$0	0.00%	\$6,570	\$6,570	\$6,396	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2016/FY 2016</u>		<u>FY 2016/FY 2017</u>				
BASELINE FUNDING			\$6,570			\$6,570		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			6,570					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			6,570					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						118		
Functional Transfers						0		
Program Changes						(292)		
NORMALIZED CURRENT ESTIMATE			\$6,570			\$6,396		

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 6,570
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 6,570
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 6,570
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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Revised FY 2016 Estimate	\$ 6,570
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 6,570
6. Price Change	\$ 118
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0

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c) Program Growth in FY 2017	\$ 0
9. Program Decreases.....	\$ (292)
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ (292)
1) Second Destination Transportation.....	\$ (292)
Funding decrease reflects the closure of the Readiness Sustainment Maintenance Program (RSMP). Funds are now re-allocated to support the operational impacts due to the normal cross-leveling, reduction in turn-in of excess equipment, in alignment with HQDA-G4 reorganization process initiative. (Baseline: \$6,570)	
FY 2017 Budget Request.....	\$ 6,396

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IV. Performance Criteria and Evaluation Summary:

<u>Second Destination Transportation (by mode of shipment):</u>	FY 2015 Actual		FY 2016 Enacted		FY 2017 Estimate	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Commercial:						
Surface (ST)(Highway)	9,804	5,886	9,384	6,570	8,446	6,396
TOTAL SDT	9,804	5,886	9,384	6,570	8,446	6,396
<u>Second Destination Transportation (by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	9,804	5,886	9,384	6,570	8,446	6,396
TOTAL SDT	9,804	5,886	9,384	6,570	8,446	6,396

NARRATIVE EXPLANATION OF CHANGES (FY 2016 to FY 2017):

Funding decrease reflects the closure of the Readiness Sustainment Maintenance Program (RSMP). Funds are now re-allocated to support the operational impacts due to the normal cross-leveling, reduction in turn-in of excess equipment, in alignment with HQDA-G4 reorganization process initiative.

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V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

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 Detail by Subactivity Group 421: Servicewide Transportation

VI. OP-32A Line Items:

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
0771	COMMERCIAL TRANSPORTATION	5,886	0	1.70%	100	584	6,570	0	1.80%	118	(292)	6,396
0799	TOTAL TRANSPORTATION	5,886	0		100	584	6,570	0		118	(292)	6,396
9999	GRAND TOTAL	5,886	0		100	584	6,570	0		118	(292)	6,396

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I. Description of Operations Financed:

ADMINISTRATION: Funding supports the staffing and operation of Army National Guard management activities. This includes the cost of supplies, services, and equipment used in providing military support to civil authorities; civil defense planning and assistance in civil disturbances and emergencies; pay and benefits for Department of the Army civilian employees and military technicians; Field Operating Activities expenses which include travel, transportation, tuition, permanent change of station; miscellaneous operating supplies for the Army National Guard; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving on the National Guard Bureau Joint Staff while traveling in support of Army National Guard missions.

II. Force Structure Summary:

This subactivity group provides resources for the pay and benefits, travel, transportation, permanent change of station expenses, miscellaneous operating supplies and services of military technicians, civilian personnel and the costs associated with the management of National Guard Bureau programs such as public affairs, and the operations of National Guard Bureau and State Joint Force Headquarters Emergency Operation Centers.

The FY 2017 budget request reflects an end strength decrease of three Military Technicians for Administration to support management Headquarters Operations.

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III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
ADMINISTRATION	\$43,873	\$59,629	(\$7,415)	(12.44)%	\$52,214	\$52,438	\$68,528	
SUBACTIVITY GROUP TOTAL	\$43,873	\$59,629	(\$7,415)	(12.44)%	\$52,214	\$52,438	\$68,528	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>				
BASELINE FUNDING			\$59,629	\$52,438				
Congressional Adjustments (Distributed)			(3,200)					
Congressional Adjustments (Undistributed)			(4,215)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			52,214					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			224					
SUBTOTAL BASELINE FUNDING			52,438					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					857			
Functional Transfers					9,660			
Program Changes					5,573			
NORMALIZED CURRENT ESTIMATE			\$52,438		\$68,528			

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 59,629
1. Congressional Adjustments	\$ (7,415)
a) Distributed Adjustments	\$ (3,200)
1) Administration - unjustified program growth	\$ (3,300)
2) State Partnership Program - program increase	\$ 1,000
3) Transportation and Public Affairs - unjustified program growth	\$ (900)
b) Undistributed Adjustments	\$ (4,215)
1) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	\$ (4,215)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 52,214

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2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 224
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 224
1) Program Increases	\$ 224
a) One-Time Costs	\$ 0
b) Program Growth	\$ 224
1) Realigned from SAG 432 to cover Civilian Pay shortfall	\$ 224
FY 2016 Appropriated and Supplemental Funding	\$ 52,438
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 52,438
5. Less: Emergency Supplemental Funding	\$ 0

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a) Less: War Related and Disaster Supplemental Appropriation.....\$ 0

b) Less: X-Year Carryover.....\$ 0

Normalized FY 2016 Current Enacted.....\$ 52,438

6. Price Change\$ 857

7. Transfers.....\$ 9,660

a) Transfers In\$ 9,660

1) Civilian Workforce Realignment.....\$ 9,660

Transfers funding and 93 FTEs from SAG 133: Management and Operational Headquarters and two FTEs from SAG 432: Servicewide Communications to SAG 431: Administration to realign Army Headquarters support functions into the appropriate Subactivity Group. (Baseline: \$43,570; 95 FTE)

b) Transfers Out\$ 0

8. Program Increases\$ 12,519

a) Annualization of New FY 2016 Program.....\$ 0

b) One-Time FY 2017 Costs\$ 0

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c) Program Growth in FY 2017\$ 12,519

1) Civilian Average Annual Compensation.....\$ 1,529

Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical populations on the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (Baseline: \$52,438)

2) Civilian Pay Pricing Adjustment\$ 10,117

Increase due to FY2016 re-pricing in civilian pay. Original salary rate was significantly lower than FY2017. Adjustments to FY2016 salary rate corrected the imbalance between FY2016 and FY2017 salary rate, however, funding was not adjusted in FY2016 to account for the new salary rate. (Baseline: \$0)

3) Military Support to Civil Authorities (Non Standard Communications/Equipment)\$ 237

Funding increase will support National Guard Coordination Center/Joint Force Headquarters State Joint Operations Coordination Center ability to maintain basic Command, Control, Communication, Computers and Information Management systems for overall situational awareness and information sharing. (Baseline: \$7,051)

4) National Army Museum Program\$ 151

Provides funding for training, equipment and supplies to support collection management and related museum activities in 48 Army National Guard museum activities as part of the Army museum system, and to support Army historical property transactions across the 54 States and Territories. Includes historical property accountability; artifact storage and maintenance; museum environmental controls and security systems; materials and supplies for documenting and storing artifacts; and collections management training for museum personnel. (Baseline: \$0)

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5) Public Affairs\$ 385
 Funding increase will support the necessary operations within National Guard Bureau Public Affairs, to include services and personnel contracts for Social Media, Web Design and Historical Support within National Guard Bureau Public Affairs and the National Guard Bureau Senior Leaders. (Baseline: \$1,181)

6) Public Transportation Program\$ 100
 Funds transit subsidy for civilian personnel. The benefit is increased from \$130 to \$255 a month in 2017. (Baseline: \$1,700)

9. Program Decreases.....\$ (6,946)

a) One-Time FY 2016 Costs\$ (1,000)

1) State Partnership Program\$ (1,000)
 Remove one time congressional add in 2016

b) Annualization of FY 2016 Program Decreases.....\$ 0

c) Program Decreases in FY 2017.....\$ (5,946)

1) Civilian FTE Reductions.....\$ (5,467)
 Reduced -57 FTEs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$5,467; -57 FTE)

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2) Compensable Day Adjustment\$ (315)
Reduces civilian compensation funding to account for two less compensable days in FY 2017 (260 days) than in FY 2016 (262 days). (Baseline: \$52,438)

3) Office of the Deputy Chief of Staff G-4 Field Support.....\$ (164)
Funding decrease reflects the Headquarter Department of the Army G4 decision to discontinue attendance at regional evaluation boards and the Chief of Staff Army Combined Logistics Excellence Award annual ceremony. (Baseline: \$284)

FY 2017 Budget Request.....\$ 68,528

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for programs within this SAG are not defined by Department of Defense Financial Management regulation (DOD FMR) Volume III.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>343</u>	<u>493</u>	<u>581</u>	<u>88</u>
U.S. Direct Hire	343	493	581	88
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	343	493	581	88
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	170	285	282	(3)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>285</u>	<u>483</u>	<u>521</u>	<u>38</u>
U.S. Direct Hire	285	483	521	38
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	285	483	521	38

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	144	280	277	(3)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>126</u>	<u>109</u>	<u>113</u>	<u>4</u>
<u>Contractor FTEs (Total)</u>	<u>22</u>	<u>0</u>	<u>12</u>	<u>12</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	29,004	0	2.11%	612	22,822	52,438	0	1.63%	857	5,407	58,702	
0103	928	0	0.00%	0	(928)	0	0	0.00%	0	0	0	
0106	50	0	0.00%	0	(50)	0	0	0.00%	0	0	0	
0199	29,982	0		612	21,844	52,438	0		857	5,407	58,702	
<u>TRAVEL</u>												
0308	584	0	1.70%	10	(594)	0	0	1.80%	0	488	488	
0399	584	0		10	(594)	0	0		0	488	488	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	456	0	2.55%	12	(468)	0	0	(4.63)%	0	456	456	
0416	132	0	1.70%	2	(134)	0	0	1.80%	0	22	22	
0499	588	0		14	(602)	0	0		0	478	478	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	1,130	0	0.00%	0	(1,130)	0	0	(0.26)%	0	533	533	
0507	71	0	1.70%	1	(72)	0	0	1.80%	0	5	5	
0599	1,201	0		1	(1,202)	0	0		0	538	538	
<u>OTHER FUND PURCHASES</u>												
0633	2	0	(2.17)%	0	(2)	0	0	1.47%	0	2	2	
0699	2	0		0	(2)	0	0		0	2	2	
<u>TRANSPORTATION</u>												
0771	433	0	1.70%	7	(440)	0	0	1.80%	0	696	696	
0799	433	0		7	(440)	0	0		0	696	696	

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		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	23	0	1.70%	0	(23)	0	0	1.80%	0	23	23
0913	PURCHASED UTILITIES (NON-FUND)	1,655	0	1.70%	28	(1,683)	0	0	1.80%	0	2,282	2,282
0914	PURCHASED COMMUNICATIONS (NON-FUND)	80	0	1.70%	1	(81)	0	0	1.80%	0	0	0
0915	RENTS (NON-GSA)	7	0	1.70%	0	(7)	0	0	1.80%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,731	0	1.70%	80	(4,811)	0	0	1.80%	0	2,278	2,278
0923	OPERATION AND MAINTENANCE OF FACILITIES	128	0	1.70%	2	(130)	0	0	1.80%	0	253	253
0925	EQUIPMENT PURCHASES (NON-FUND)	259	0	1.70%	4	(263)	0	0	1.80%	0	277	277
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,579	0	1.70%	44	(2,623)	0	0	1.80%	0	1,261	1,261
0933	STUDIES, ANALYSIS, AND EVALUATIONS	300	0	1.70%	5	(305)	0	0	1.80%	0	5	5
0964	SUBSISTENCE AND SUPPORT OF PERSONS	341	0	1.70%	6	(347)	0	0	1.80%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	132	0	1.70%	2	(134)	0	0	1.80%	0	344	344
0989	OTHER SERVICES	537	0	1.70%	9	(546)	0	0	1.80%	0	900	900
0990	IT CONTRACT SUPPORT SERVICES	311	0	1.70%	5	(316)	0	0	1.80%	0	1	1
0999	TOTAL OTHER PURCHASES	11,083	0		186	(11,269)	0	0		0	7,624	7,624
9999	GRAND TOTAL	43,873	0		830	7,735	52,438	0		857	15,233	68,528

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Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Funding supports the communications services to key organizations such as the Office of the Secretary of the Army, the U.S. Cyber Command, Second Army, the U.S. Army Material Command, the Army Space and Missile Defense Command (SMDC), and the U.S. Army Acquisition Command. The functional categories resourced are Information Services, Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System, Connect the Logistician, General Fund Enterprise Business System, Biometrics Enterprise, Integrated Personnel and Pay System-Army (IPPS-A) and Enterprise License Agreements.

II. Force Structure Summary:

This subactivity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing Army National Guard service-wide communications requirements. This includes funding for the Army National Guard Army Information Systems (AIS) Division, Standard Army Management Information System (STAMIS), and other Army National Guard systems and automated data processing programs used by the Army National Guard.

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III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$39,849	\$68,452	(\$1,395)	(2.04)%	\$67,057	\$66,833	\$76,524	
SUBACTIVITY GROUP TOTAL	\$39,849	\$68,452	(\$1,395)	(2.04)%	\$67,057	\$66,833	\$76,524	
			<u>Change</u>					
			<u>FY 2016/FY 2016</u>	<u>Change</u>				
				<u>FY 2016/FY 2017</u>				
BASELINE FUNDING			\$68,452	\$66,833				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			(1,395)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			67,057					
War Related and Disaster Supplemental Appropriation			783					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			(224)					
SUBTOTAL BASELINE FUNDING			67,616					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			(783)					
Less: X-Year Carryover			0					
Price Change					1,197			
Functional Transfers					6,769			
Program Changes					1,725			
NORMALIZED CURRENT ESTIMATE			\$66,833		\$76,524			

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 Detail by Subactivity Group 432: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 68,452
1. Congressional Adjustments	\$ (1,395)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (1,395)
1) Service Support Contracts - unjustified growth.....	\$ (1,395)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 67,057
2. War-Related and Disaster Supplemental Appropriations	\$ 783
a) Overseas Contingency Operations Supplemental Appropriation, 2016	\$ 783
1) Operation Freedom's Sentinel (OFS)	\$ 783

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3. Fact-of-Life Changes	\$ (224)
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ (224)
1) Program Increases	\$ 0
2) Program Reductions	\$ (224)
a) One-Time Costs	\$ 0
b) Program Decreases	\$ (224)
1) Realigned to SAG 431 to cover Civilian Pay shortfall	\$ (224)
FY 2016 Appropriated and Supplemental Funding	\$ 67,616
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 67,616
5. Less: Emergency Supplemental Funding	\$ (783)

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a) Less: War Related and Disaster Supplemental Appropriation.....\$ (783)

b) Less: X-Year Carryover.....\$ 0

Normalized FY 2016 Current Enacted.....\$ 66,833

6. Price Change\$ 1,197

7. Transfers.....\$ 6,769

a) Transfers In\$ 7,036

1) Automation & Information System (Cyber Security)\$ 7,036

Transfers funding from SAG 122: Land Forces System Readiness to SAG 432: Servicewide Communications to comply with Department of Defense and Army mandate for single-use applications to be consolidated or discontinued in the oncoming years. Funding will restore most capability for mandatory Cyber Security personnel training and certification, life cycle replacement for firewalls and intrusion protection systems, tools, and cryptographic equipment, and Army National Guard Enterprise certification compliance mandated for connection to the Army Global Network Enterprise Construct. (Baseline: \$0)

b) Transfers Out\$ (267)

1) Civilian Workforce Realignment.....\$ (267)

Transfers funding and two FTEs from SAG 432: Servicewide Communications to SAG 431: Administration to realign Army Headquarters support functions into the appropriate Subactivity Group. (Baseline: \$267; -2 FTE)

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8. Program Increases	\$ 5,231
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 5,231
1) Automation & Information System (Integrated Personnel & Pay System-Army)	\$ 1,803
Funding increase supports migration to comply with the Department of Defense and Army mandate for single-use applications to be consolidated or discontinued in the oncoming years. The Army National Guard will be the first Army component to utilize the Integrated Personnel and Pay System-Army system; once fully deployed in FY 2018. (Baseline: \$0)	
2) Enterprise License Agreements.....	\$ 3,428
Funding increase will support increase of centralized information technology networking and storage license contracts help desk ticketing software licenses, and security/authentication licenses, to include software applications related to Cyber Operations. Increase provides some relief but still 29 percent below required funding to support current year Enterprise Licenses Agreements. The Army National Guard FY 2015 moratorium on new Enterprise Licenses Agreements purchases will continue through FY 2017. Increase does not allow for additional Enterprise Licenses Agreements needed to meet Joint Information Environment/LandWarNet compliance. (Baseline: \$21,700)	
9. Program Decreases.....	\$ (3,506)
a) One-Time FY 2016 Costs	\$ 0

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b) Annualization of FY 2016 Program Decreases.....\$ 0

c) Program Decreases in FY 2017.....\$ (3,506)

1) Automation & Information System (Cyber Security)\$ (3,506)

Funding decrease reflects projected Information Technology efficiencies through consolidation of automation and communication services. Virtualization will reduce long term cost to facilities maintenance and operations and server operations. (Baseline: \$43,762)

FY 2017 Budget Request.....\$ 76,524

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IV. Performance Criteria and Evaluation Summary:

Information Automation Support:

Reserve Component Automation System (RCAS)

Programmed System Users
 Maintain Functional Software Applications
 Maintain System Information Exchanges (IE)**
 No. Major System Components Hardware Maintenance

	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Programmed System Users	59,270	59,270	50,111
Maintain Functional Software Applications	19	19	15
Maintain System Information Exchanges (IE)**	26	26	26
No. Major System Components Hardware Maintenance	65,624	65,624	56,465

NARRATIVE EXPLANATION OF CHANGES (FY2016 TO FY2017)

Funding decrease reflects projected Information Technology efficiencies through consolidation of automation and communication services. Virtualization will reduce long term cost to facilities maintenance and operations and server operations.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>(2)</u>
U.S. Direct Hire	0	2	0	(2)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	2	0	(2)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>(2)</u>
U.S. Direct Hire	0	2	0	(2)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	2	0	(2)

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>134</u>	<u>0</u>	<u>(134)</u>
<u>Contractor FTEs (Total)</u>	<u>149</u>	<u>275</u>	<u>314</u>	<u>39</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	4	263	267	0	0.00%	0	(267)	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		4	263	267	0		0	(267)	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	32	0	1.70%	1	0	33	0	1.80%	1	(34)	0
0399	TOTAL TRAVEL	32	0		1	0	33	0		1	(34)	0
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	67	0	1.70%	1	7	75	0	1.80%	1	8	84
0920	SUPPLIES AND MATERIALS (NON-FUND)	133	0	1.70%	2	61	196	0	1.80%	4	2	202
0921	PRINTING AND REPRODUCTION	12	0	1.70%	0	2	14	0	1.80%	0	3	17
0922	EQUIPMENT MAINTENANCE BY CONTRACT	21,270	0	1.70%	362	2,990	24,622	0	1.80%	443	2,812	27,877
0925	EQUIPMENT PURCHASES (NON-FUND)	11,267	0	1.70%	192	1,497	12,956	0	1.80%	233	1,024	14,213
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,203	0	1.70%	37	0	2,240	0	1.80%	40	(40)	2,240
0989	OTHER SERVICES	295	0	1.70%	5	6	306	0	1.80%	5	7	318
0990	IT CONTRACT SUPPORT SERVICES	4,570	0	1.70%	78	21,476	26,124	0	1.80%	470	4,979	31,573
0999	TOTAL OTHER PURCHASES	39,817	0		677	26,039	66,533	0		1,196	8,795	76,524
9999	GRAND TOTAL	39,849	0		682	26,302	66,833	0		1,197	8,494	76,524

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

I. **Description of Operations Financed:**

MANPOWER MANAGEMENT: Funding supports the pay and benefits of military technicians employed by the State Adjutants General for administration of Joint Force Headquarters - State (JFHQ-State) and related activities under the Federal mission.

II. **Force Structure Summary:**

This subactivity group resources those activities that provide guidance, command and control, training, supervision, and administrative support for accomplishing Army National Guard training and readiness objectives.

The FY 2017 budget request reflects an end strength decrease of one Military Technician employed by the State Adjutants General.

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III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
MANPOWER MANAGEMENT	\$8,174	\$8,841	(\$543)	(6.14)%		\$8,298	\$7,712	
SUBACTIVITY GROUP TOTAL	\$8,174	\$8,841	(\$543)	(6.14)%		\$8,298	\$7,712	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2016/FY 2016</u>		<u>FY 2016/FY 2017</u>				
BASELINE FUNDING		\$8,841		\$8,298				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		(543)						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
SUBTOTAL APPROPRIATED AMOUNT		8,298						
War Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2016 to 2016 Only)		0						
SUBTOTAL BASELINE FUNDING		8,298						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				129				
Functional Transfers				0				
Program Changes				(715)				
NORMALIZED CURRENT ESTIMATE		\$8,298		\$7,712				

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 8,841
1. Congressional Adjustments	\$ (543)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (543)
1) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	\$ (543)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 8,298
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 8,298

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 8,298
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 8,298
6. Price Change	\$ 129
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 166
a) Annualization of New FY 2016 Program.....	\$ 0

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b) One-Time FY 2017 Costs\$ 0

c) Program Growth in FY 2017\$ 166

1) Civilian Average Annual Compensation.....\$ 166

Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical populations on the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (Baseline: \$7,549)

9. Program Decreases.....\$ (881)

a) One-Time FY 2016 Costs\$ 0

b) Annualization of FY 2016 Program Decreases.....\$ 0

c) Program Decreases in FY 2017\$ (881)

1) Civilian FTE Reductions.....\$ (95)

Reduces funding for one FTEs to support strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (Baseline: \$95; -1 FTE)

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2) Compensable Day Adjustment\$ (41)
Reduces civilian compensation funding to account for two less compensable days in FY 2017 (260 days) than in FY 2016 (262 days). (Baseline: \$7,549)

3) Mission Support\$ (745)
Funding decrease reflects reduced requirements associated with civilian personnel manpower to include transportation, supplies, materials and other projected expenditures. (Baseline: \$745)

FY 2017 Budget Request.....\$ 7,712

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IV. Performance Criteria and Evaluation Summary:

Military Technicians:

Program Outputs:

Major Output Funded

\$(M) Funded

	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Major Output Funded	64	83	82
\$(M) Funded	6,132	7,549	7,695

NARRATIVE EXPLANATION OF CHANGES (FY2016 TO FY2017)

Funding reflects Military Technician full-time support enablers that sustain ready force. They are responsible for the maintenance and repair of equipment for the Armed Forces, training and instruction of Selected Reserve Soldiers, and organizing and administration of all Army National Guard units and entities. Requested authorizations have a 98% workyear conversion applied.

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>64</u>	<u>83</u>	<u>82</u>	<u>(1)</u>
U.S. Direct Hire	64	83	82	(1)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	64	83	82	(1)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	64	83	82	(1)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>64</u>	<u>81</u>	<u>80</u>	<u>(1)</u>
U.S. Direct Hire	64	81	80	(1)
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	64	81	80	(1)

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	64	81	80	(1)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>95</u>	<u>93</u>	<u>96</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	5,790	0	1.55%	90	1,669	7,549	0	1.54%	116	30	7,695
0103	317	0	0.00%	0	(317)	0	0	0.00%	0	0	0
0106	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0
0199	6,132	0		90	1,327	7,549	0		116	30	7,695
<u>TRAVEL</u>											
0308	5	0	1.70%	0	0	5	0	1.80%	0	(5)	0
0399	5	0		0	0	5	0		0	(5)	0
<u>OTHER PURCHASES</u>											
0920	2,037	0	1.70%	35	(1,328)	744	0	1.80%	13	(740)	17
0999	2,037	0		35	(1,328)	744	0		13	(740)	17
9999	8,174	0		125	(1)	8,298	0		129	(715)	7,712

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Detail by Subactivity Group 434: Other Personnel Support

I. Description of Operations Financed:

OTHER PERSONNEL SUPPORT: Funding supports the Army National Guard three-tenet mission of recruiting, retention, and attrition management programs and activities to achieve unit level strength readiness and overall Army National Guard officer, warrant officer, and enlisted end strength. Funding includes costs of advertising, marketing, recruiting and retention operations and expenses, and new applicant processing costs for these programs. Funding includes cost of to procure, manage, and maintain the critical IT infrastructure and applications in support of Total Army Readiness and Operations. Funding also includes the costs of supporting the Army National Guard's Sexual Harassment and Assault Prevention Program (SHARP), and the Soldier for Life-Transition-Assistance Program (SFL-TAP).

Army Marketing Program - Guard strength maintenance program resources development and delivery of Army National Guard specific messaging with appropriate calls-to-action across key markets to generate the leads required to achieve Army National Guard end strength. This includes programs such as multimedia advertising campaigns, command information, recruiting communication, outreach, and other efforts addressing the range of communications needs related to Soldier recruitment, retention and attrition management in accordance with annual end-strength requirements.

Automation & Information System (Personnel Enterprise System Automation) - Provides resources for the Information Technology (IT) data center and associated services supporting Army National Guard (NGB) mission worldwide 24/7, directly enabling Army-wide readiness. This includes procurement, management and maintenance of the IT data center infrastructure and support services for critical Human Resources (HR) Accessioning systems and IT capabilities enabling the recruitment, accession, development, distribution, sustainment and transition of Army personnel and support for Retirees, Veterans and family members.

Recruiting and Retention Support - Recruiting and retention operations support General Services Administration meals, and lodging of applicants who are processed through Military Enlistment Processing Stations; commercial communications equipment; training and office equipment; commercial facility rental; authorized out-of-pocket expenses; and other expenses in support of the recruitment, enlistment, appointment, attrition management and retention. Includes funding for the compensation and benefits of Army National Guard recruiting and retention technical personnel supporting enlisted recruiting and Army Medical Department officer recruiting programs.

Sexual Harassment and Assault Prevention Program (SHARP) - Support for Army National Guard full time and collateral duty Sexual Assault Response Coordinators (SARCs) and Victim Advocate Coordinators (VACs) to receive qualification and refresher training. Purchases distributive SHARP materials and training kits. Program complies with Public Law 112-81 requirements.

Soldier for Life-Transition Assistance Program (SFL-TAP) - Provides separating and retiring Soldiers, civilians and their Family members with the skills they need to obtain the appropriate Post-Army Employment and to maximize the use of the benefits they earned through their Army service. Soldier for Life-Transition Assistant Program, Sections 1142 and 1143, Title X U.S.C., and Veterans Opportunity to Work (VOW) to Hire Heroes Act of 2011, Public Law 112-56, Section 201-265, 125 Stat. 715 (VOW Act), mandates participation in the Transition Assistance Program (TAP) for all Service members from a Title 10 active duty tour of greater than 180 days. VOW Act mandates in order to facilitate the transition of Soldiers from the military to the civilian sector (a) mandatory pre-separation counseling, (b) mandatory Veterans Affairs (VA) benefits counseling and registration and (c) mandatory Department of Labor Employment Workshop.

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II. Force Structure Summary:

This subactivity group resources the Army National Guard Recruiting and Retention program which includes Recruiting and Retention personnel compensation and benefits, Military Entrance Processing Station (MEPS) support, commercial communications, automation & information systems, out-of-pocket expenses, and advertising support for multimedia advertising directly related to the acquisition and retention of quality Army National Guard Soldiers.

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

III. Financial Summary (\$ in Thousands):

		FY 2016					<u>Normalized</u>	
A. <u>Program Elements</u>	<u>FY 2015</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>	
			<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>				
OTHER PERSONNEL SUPPORT	\$211,144	\$283,670	(\$25,055)	(8.83)%	\$258,615	\$258,615	\$245,046	
SUBACTIVITY GROUP TOTAL	\$211,144	\$283,670	(\$25,055)	(8.83)%	\$258,615	\$258,615	\$245,046	
B. <u>Reconciliation Summary</u>								
BASELINE FUNDING			\$283,670		\$258,615			
Congressional Adjustments (Distributed)			(11,500)					
Congressional Adjustments (Undistributed)			(13,555)					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			258,615					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			258,615					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					3,490			
Functional Transfers					0			
Program Changes					(17,059)			
NORMALIZED CURRENT ESTIMATE			\$258,615		\$245,046			

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

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 283,670
1. Congressional Adjustments	\$ (25,055)
a) Distributed Adjustments	\$ (11,500)
1) Army Marketing Program - unjustified program growth	\$ (11,500)
b) Undistributed Adjustments	\$ (13,555)
1) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	\$ (162)
2) Recruiting Center Upgrade Requirement - OSD requested transfer to OMA SAG 131	\$ (3,100)
3) Service Support Contracts - unjustified growth	\$ (10,293)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 258,615

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2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 258,615
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 258,615
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 258,615
6. Price Change	\$ 3,490
7. Transfers.....	\$ 0
a) Transfers In	\$ 0

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b) Transfers Out		\$ 0
8. Program Increases		\$ 3,350
a) Annualization of New FY 2016 Program		\$ 0
b) One-Time FY 2017 Costs		\$ 0
c) Program Growth in FY 2017		\$ 3,350
1) Automation & Information System (Personnel Enterprise System-Automation)		\$ 1,058
	Funding increase supports migration to comply with the Department of Defense and Army mandate for single-use applications to be consolidated or discontinued in the oncoming years. Funding will restore most capability for mandatory Cyber Security personnel training and certification, life cycle replacement for firewalls and intrusion protection systems, tools, and cryptographic equipment, and Army National Guard Enterprise certification compliance mandated for connection to the Army Global Network Enterprise Construct (Baseline: \$0)	
2) Civilian Average Annual Compensation.....		\$ 218
	Increases civilian pay to the most current mandatory cost adjustments and the projected continuation of trends in workforce composition observed over the last several years. These trends are the direct consequence of the downsizing. Reductions and divestitures have fallen primarily on entry-level and less skilled technical and clerical populations on the civilian workforce, while preserving the capability and flexibility provided by more senior, professional, and technological workers. The workforce remaining has a higher average salary and tends to be concentrated in higher cost-of-living areas such as the National Capital Region. These concentrations have competitive labor markets that also drive compensation costs. (Baseline: \$9,878)	

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3) Recruiting and Retention Initiatives\$ 2,021
 Funding increase will support the Army National Guard's initiatives to assist Army National Guard recruiters to continuously adapt to the changing environment. The Army National Guard maintains the capability to test programs focused on the current/future recruiting and retention challenges. Increase will enable the Army National Guard to focus heavily on the Prior Service programs. (Baseline: \$8,145)

4) Sexual Harassment/Assault Response Prevention\$ 53
 Increase based on Internal Government cost estimate, per General Services Administration (GSA) standard per diem rates. (Baseline: \$1,015)

9. Program Decreases.....\$ (20,409)

a) One-Time FY 2016 Costs\$ 0

b) Annualization of FY 2016 Program Decreases.....\$ 0

c) Program Decreases in FY 2017\$ (20,409)

1) Army Marketing Program\$ (19,026)
 Funding decrease reduces Army National Guard's capabilities for precision recruiting that targets specific vacancies at the unit level in the nearly 3,000 communities with Army National Guard presence. Decrease affected the State Media Services Program and Sports Marketing campaigns and will hamper Army National Guard's ability to attract and recruit quality Soldiers in challenging markets due to increase in recruiting standards and the decline in unemployment rates. (Baseline: \$95,415)

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2) Compensable Day Adjustment\$ (55)
 Reduces civilian compensation funding to account for two less compensable days in FY 2017 (260 days) than in FY 2016 (262 days). (Baseline: \$9,878)

3) Recruiting and Retention\$ (1,228)
 Funding decrease directly reflects the decrease to overall Army National Guard end strength in FY 2017. Primary impact realized within the Army National Guard's Recruiting Sustainment Program. The Recruiting Sustainment Program is the Army National Guard's solution to reduce the loss of Soldiers between enlistment and their initial shipment to Basic Training. Funding decrease will curtail this program and require recruiters to recruit more Soldiers to replace the pre-ship losses. (Baseline: \$145,958)

4) Soldier for Life-Transition Assistance Program\$ (100)
 Funding decrease will result in less contracted Veteran Opportunity to Work support based on a projected decrease of mobilized population in FY 2016 to FY 2017. (Baseline: \$9,583)

FY 2017 Budget Request.....\$ 245,046

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IV. Performance Criteria and Evaluation Summary:

<u>Recruiting:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Accessions:</u>	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Non-Prior Service	32,386	32,277	34,396
Prior Service	18,524	20,969	21,531
Total Number of Accessions	50,910	53,246	55,927

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	5,070	613	621	8
Officer	365	43	43	0
Enlisted	4,705	570	578	8
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	614	5,307	5,343	36
Officer	79	538	514	(24)
Enlisted	535	4,769	4,829	60
<u>Civilian End Strength (Total)</u>	74	108	108	0
U.S. Direct Hire	74	108	108	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	74	108	108	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	74	108	108	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	2,722	2,842	617	(2,225)
Officer	369	204	43	(161)
Enlisted	2,353	2,638	574	(2,064)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	308	2,961	5,325	2,364
Officer	40	309	526	217
Enlisted	268	2,652	4,799	2,147
<u>Civilian FTEs (Total)</u>	69	106	106	0
U.S. Direct Hire	69	106	106	0
Foreign National Direct Hire	0	0	0	0

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
Total Direct Hire	69	106	106	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	69	106	106	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>82</u>	<u>93</u>	<u>96</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>482</u>	<u>581</u>	<u>577</u>	<u>(4)</u>

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 110-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

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VI. OP-32A Line Items:

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES												
0101	5,982	0	1.99%	119	3,777	9,878	0	1.55%	153	163	10,194	
0103	105	0	0.00%	0	(105)	0	0	0.00%	0	0	0	
0199	6,087	0		119	3,672	9,878	0		153	163	10,194	
<u>TRAVEL</u>												
0308	19,030	0	1.70%	324	3,482	22,836	0	1.80%	411	(3,038)	20,209	
0399	19,030	0		324	3,482	22,836	0		411	(3,038)	20,209	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	38	0	(7.30)%	(3)	11	46	0	(8.20)%	(4)	(2)	40	
0411	12,105	0	2.55%	309	2,112	14,526	0	(4.63)%	(673)	(998)	12,855	
0416	1,254	0	1.70%	21	275	1,550	0	1.80%	28	(206)	1,372	
0499	13,397	0		327	2,398	16,122	0		(649)	(1,206)	14,267	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	3,271	0	0.00%	0	654	3,925	0	(0.26)%	(10)	(441)	3,474	
0507	1,335	0	1.70%	23	244	1,602	0	1.80%	29	(213)	1,418	
0599	4,606	0		23	898	5,527	0		19	(654)	4,892	
<u>OTHER FUND PURCHASES</u>												
0633	29,846	0	(2.17)%	(648)	6,617	35,815	0	1.47%	526	(4,604)	31,737	
0699	29,846	0		(648)	6,617	35,815	0		526	(4,604)	31,737	
<u>TRANSPORTATION</u>												
0771	2,277	0	1.70%	39	416	2,732	0	1.80%	49	(341)	2,440	
0799	2,277	0		39	416	2,732	0		49	(341)	2,440	

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		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	5,363	0	1.70%	91	982	6,436	0	1.80%	116	(806)	5,746
0913	PURCHASED UTILITIES (NON-FUND)	4,228	0	1.70%	72	774	5,074	0	1.80%	91	(635)	4,530
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,313	0	1.70%	22	241	1,576	0	1.80%	28	(197)	1,407
0915	RENTS (NON-GSA)	109	0	1.70%	2	20	131	0	1.80%	2	(16)	117
0917	POSTAL SERVICES (U.S.P.S)	56	0	1.70%	1	10	67	0	1.80%	1	(8)	60
0920	SUPPLIES AND MATERIALS (NON-FUND)	22,103	0	1.70%	376	4,045	26,524	0	1.80%	477	(3,319)	23,682
0921	PRINTING AND REPRODUCTION	60	0	1.70%	1	11	72	0	1.80%	1	(9)	64
0922	EQUIPMENT MAINTENANCE BY CONTRACT	48	0	1.70%	1	9	58	0	1.80%	1	(8)	51
0923	OPERATION AND MAINTENANCE OF FACILITIES	182	0	1.70%	3	33	218	0	1.80%	4	(27)	195
0925	EQUIPMENT PURCHASES (NON-FUND)	9,872	0	1.70%	168	1,806	11,846	0	1.80%	213	(1,482)	10,577
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	40,850	0	1.70%	694	9,993	51,537	0	1.80%	928	6,894	59,359
0933	STUDIES, ANALYSIS, AND EVALUATIONS	13	0	1.70%	0	(13)	0	0	1.80%	0	13	13
0955	MEDICAL CARE	9	0	3.70%	0	(9)	0	0	3.80%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,154	0	1.70%	105	1,126	7,385	0	1.80%	133	(924)	6,594
0987	OTHER INTRA-GOVERNMENT PURCHASES	960	0	1.70%	16	308	1,284	0	1.80%	23	(161)	1,146
0989	OTHER SERVICES	44,376	0	1.70%	754	8,121	53,251	0	1.80%	959	(6,664)	47,546
0990	IT CONTRACT SUPPORT SERVICES	205	0	1.70%	3	38	246	0	1.80%	4	(30)	220
0999	TOTAL OTHER PURCHASES	135,901	0		2,309	27,495	165,705	0		2,981	(7,379)	161,307
9999	GRAND TOTAL	211,144	0		2,493	44,978	258,615	0		3,490	(17,059)	245,046

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I. **Description of Operations Financed:**

OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT: Funding supports the operation and renovation of Army assigned space in the Pentagon (Pentagon Renovation Office). Includes funding for the Pentagon Reservation Maintenance Revolving Fund.

II. **Force Structure Summary:**

There are no force structure requirements in this subactivity.

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III. Financial Summary (\$ in Thousands):

		FY 2016					Normalized	
A. <u>Program Elements</u>	FY 2015	Budget	Amount	Percent	Appn	Current	FY 2017	
	Actual	Request				Enacted	Estimate	
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$1,754	\$2,942	\$0	0.00%	\$2,942	\$2,942	\$2,961	
SUBACTIVITY GROUP TOTAL	\$1,754	\$2,942	\$0	0.00%	\$2,942	\$2,942	\$2,961	
B. <u>Reconciliation Summary</u>			Change		Change			
			FY 2016/FY 2016		FY 2016/FY 2017			
BASELINE FUNDING			\$2,942		\$2,942			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			2,942					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2016 to 2016 Only)			0					
SUBTOTAL BASELINE FUNDING			2,942					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					86			
Functional Transfers					0			
Program Changes					(67)			
NORMALIZED CURRENT ESTIMATE			\$2,942		\$2,961			

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 2,942
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 2,942
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 2,942
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

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Revised FY 2016 Estimate	\$ 2,942
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0
b) Less: X-Year Carryover.....	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 2,942
6. Price Change	\$ 86
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0

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c) Program Growth in FY 2017	\$ 0
9. Program Decreases.....	\$ (67)
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ (67)
1) Real Estate Management	\$ (67)
Funding based on revised Army lease adjustment at the Pentagon. (Baseline: \$2,942)	
FY 2017 Budget Request.....	\$ 2,961

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for programs within this SAG are not defined by Department of Defense Financial Management regulation (DOD FMR) Volume III.

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V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

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VI. OP-32A Line Items:

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
0672	PRMRF PURCHASES	1,754	0	(1.22)%	(21)	1,209	2,942	0	2.93%	86	(67)	2,961
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,754	0		(21)	1,209	2,942	0		86	(67)	2,961
9999	GRAND TOTAL	1,754	0		(21)	1,209	2,942	0		86	(67)	2,961