

DEPARTMENT OF THE ARMY



FY 2006/2007 President's Budget

SUBMISSION

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Operation and Maintenance, Army National Guard

Volume I

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**Appropriation Highlights
(\$ in Millions)**

	<u>FY 2004</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
Operation and Maintenance, Army National Guard	\$4,458.9	\$104.0	\$(124.8)	\$4,438.1	\$98.7	\$(27.1)	\$4,509.7	\$95.8	\$202.0	\$4,807.5

Description of Operations Financed:

Our Army is serving a Nation at War. To win this war, the Nation must meld all elements of national power in a broad, unyielding, and relentless campaign to defeat those who challenge our way of life. Based on the current threat environment, the National Guard has transitioned from a strategic reserve to an operational force with three distinct priorities: (1) support the Global War on Terrorism (GWOT), (2) secure and defend the homeland, and (3) maintain relevance through transformation.

The Guard will leverage units, training, and resources in our existing war fighting capabilities to expand and enhance the roles we perform in homeland security. This is extremely important because National Guard members are generally the first military personnel on the scene of a catastrophic event. The Guard will make smarter use of force structure by providing capabilities in force packages built from standardized war fighting units. Personnel and cost savings from these realignments will be reinvested in unit readiness.

The needs of our Soldiers, both on and off the battlefield, are the primary purpose of the Operation and Maintenance Appropriation. Developing a predictive deployment model is one way the National Guard is addressing issues and concerns raised by Congress regarding multiple and extended deployments. The goal is to have about 25 percent of each State's Army Guard force engaged in the war-fight, another 25 percent training to replace those already deployed, and at least 50 percent available to the Governors for state missions, homeland defense, and homeland security operations. To accomplish this, the Guard is going through a top-to-bottom rebalancing nationwide. The result will be a more evenly distributed burden sharing throughout the Guard with enhanced capabilities in each State and a better level of predictability of when the force may be needed. The model will be based on a goal of no more than one substantial deployment every six years for Army Guard Soldiers. In addition, the Guard is promoting aggressive employer and family support programs to provide the Soldier with the "peace of mind" needed to fully concentrate on his military tasks and responsibilities.

The Guard is also creating 12 Chemical, Biological, Radiological, and Nuclear high yield Explosive Enhanced Force Response Packages (CERFP). These CERFPs will have civil support teams trained to detect chemical, biological, and nuclear agents; ground combat personnel to be used for security missions; engineers trained for search and rescue missions; and medical units equipped to perform mass decontamination and triage. In addition, the Guard's Weapons of Mass Destruction (WMD) Civil Support Teams (CSTs) operate daily in civilian communities providing emergency response when needed. These CSTs have the communications technology capability to communicate immediately with local, state, and federal agencies.

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Overall Assessment:

In summary, the Guard is transforming in all domains - the way we fight, the way we do business, and the way we work with others. The National Guard is the "Minuteman," ready to roll out on a moment's notice to provide the needs of America today and tomorrow. In order to address these needs, overall readiness is paramount. Readiness is the result of being adequately resourced to train and it is the cornerstone of what we provide to America. Up-to-date and relevant training produces enhanced readiness levels, immediate accessibility, and individual and unit capability to conduct operations at home and abroad. In order to be successful, the National Guard must obtain the resources necessary for the Soldiers to accomplish the mission and remain ready, reliable, relevant, and accessible.

<u>Budget Activity</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
Operating Forces (BA-01)	\$4,107.1	\$97.2	\$(59.4)	\$4,144.9	\$92.5	\$(67.3)	\$4,170.1	\$88.5	\$173.1	\$4,431.7

Budget Activity 1: Operating Forces (BA-01) - Significant Program Changes

These funds support requirements for three activity groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. These resources finance the day-to-day operational and readiness training activity levels of the Army National Guard (ARNG) forces in the 50 States, Commonwealth of Puerto Rico, the U.S. Virgin Islands, the Territory of Guam, and the District of Columbia. The Land Forces activity group provides resources for divisions, corps combat forces, corps support forces, echelons above corps support forces, and land forces operational support. The Land Forces Readiness activity group supports key activities essential to operational readiness such as depot maintenance, participation in joint exercises, and combat development. Lastly, the Land Forces Readiness Support activity group provides for infrastructure maintenance and support through Base Operations Support (BOS); Facilities Sustainment, Restoration, and Modernization (SRM); Management Headquarters; and additional activities such as Second Destination Transportation and Weapons of Mass Destruction (WMD).

OPTEMPO. Ground OPTEMPO decreases slightly from FY05 to FY06 (2%). Requirements were reduced for a "CONOPS Off-Set" in recognition of the significant number of Soldiers and units mobilized and deployed. Current funding is at 96% of requirements. The mileage metrics for the ARNG in FY06 are 190 live miles (HST and CTC) and 57 virtual miles (CCTT and UCFT) for a total of 247 tank miles. While the Air OPTEMPO program increased 18% from FY05 to FY06, it is currently funded at only 78% of requirements. The revised funding is based on Army leadership decisions and supports 7.6 hrs/crew/month versus the Combined Arms Training Strategy (CATS) strategy of 9.9 hrs/crew/month. Beginning in FY03, increased call up of ARNG aviation units reduced the homestation requirement for flying hours. Aircraft modernization and transformation actions, on the other hand, have driven up the cost of homestation training even after deducting mobilization offsets.

Readiness increases include \$9M in critical Training Enablers from FY05 to FY06. This increase is a result of the additional operation and maintenance costs to support Army Modularity with the Chief of Staff Army (CSA) Task Force Soldier (TF Soldier) initiative. Execution of the required training necessitate a variety of upgrades to training ranges. Also, Institutional Training increased \$24M from FY05 to FY06. The majority of this increase supports the Army Distance Learning Program for courseware development for MOSQ courses.

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The Depot Maintenance program increased \$40M from FY05 to FY06 with the majority of the growth supporting Tactical Wheeled Vehicle Maintenance in direct support of Army Modular Forces transformational requirements. With the high demand for tactical wheeled vehicles across the components, emphasis is placed on getting these vehicles reconditioned/overhauled to ensure equipment readiness for the Army's Combatant Commander's war-fighting requirements. The depot maintenance program continues to be an integral part of ARNG sustainment. It is based on a "repair and return to user" premise as opposed to an equipment maintenance "float" system. Unlike the Active Component, the ARNG does not have a quantity of selected end items authorized to use as immediate replacements by units when critical equipment is returned to the depot for repair.

Base Operations Support (BOS) had an overall increase of \$60M from FY05 to FY06 (10%): \$26M for contracted security guards to ensure the protection of personnel and facilities at designated ARNG critical installations (previously, this mission was performed by military personnel); \$7M increase for Soldier well-being initiatives in the areas of Family Programs and Child and Youth Development Services. A new program in FY06 will provide a child care cost stipend to offset the difference between civilian child care costs and the rate they would pay if using child care services on an active duty installation; \$19M increase for Base Communications and Audio Visual; \$19M in Base Operations Support (BASOPS), and \$23M in Real Property services. The Environmental Program decreased \$35M as part of the Assistant Chief of Staff for Installation Management's (ACSIM) initiative to transfer traditional environmental requirements (Conservation and Compliance) and their associated funding to the responsible proponent. BOS is a key enabler to maintain quality of life for our soldiers, and provides the full range of services that our nation's citizens expect from the cities and other municipalities in which they live and work. The OMNG budget supports 138M square feet of buildings including 4 power support platforms, 104 training centers, 54 regional training institutes, 4 aviation training sites, 4 aviation classification and repair activity depots, 111 Army aviation support facilities, 3,120 readiness centers, 40 Armed Forces Reserve Centers, and almost 900 surface maintenance repair activities. For the past several years, risks have been taken in BOS resulting in funds migrating from other mission essential programs to cover basic services such as utilities. Migration of funds from SRM to BOS has caused infrastructure neglect and degradation. Under our current defense strategy, installations serve as power projection platforms supporting soldiers where they live, work, train, mobilize, and deploy to fight.

SRM had a modest increase of \$27M from FY05 to FY06 (7%). This increase provides resources to sustain the ARNG's Facilities Sustainment program at 93.8 percent of validated requirements and will provide preventive maintenance of utility systems; exterior maintenance of buildings; heating, ventilation and air conditioning system repairs; plumbing and electrical repairs; roof repairs; and road repairs.

<u>Budget Activity</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
Administration and Servicewide Activities (BA-04)	\$351.8	\$6.8	\$(65.4)	\$293.2	\$6.2	\$40.2	\$339.6	\$7.3	\$28.9	\$375.8

Budget Activity 4: Administration and Servicewide Activities (BA-04) - Significant Program Changes

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The resources for the Administration and Servicewide Activities provide resources for four subactivity groups: Staff Management, Servicewide Communications, Manpower Management, and Other Personnel Support (Recruiting and Retention). Staff Management supports the ARNG Management Activities, Military Support to Civil Authorities, and Department of the Army Civilian's (DAC) pay and benefits. Servicewide Communications resources the operational support and sustainment costs of the following systems: STAMIS, RCAS, PERMS, ATRRS, and Keystone Systems to include supplies, services, equipment, and related training. Manpower Management funds the pay and benefits of military technicians employed by State Adjutant's General for administration of the State Joint Force Headquarters. In addition, this subactivity group funds the Federal Employees Compensation Act (FECA), and the ARNG Continuing Education and Tuition Assistance Programs. Other Personnel Support provides resources for the Strength Maintenance Force for recruiting and retention initiatives and programs, advertising/marketing campaign. All resources available in the Other Personnel Support subactivity provide direct support to achieving the ARNG's endstrength objective.

In FY04, the ARNG failed to meet the end strength for the first time in eight years. To meet the ARNG end strength goal of 350,000, the enlisted accession mission is 63,000 Soldiers funded at a 50/50 non-prior service/prior service (NPS/PS) ratio. Active Component (AC) end strength increase, high operational tempo and the reduced propensity to join the ARNG, continues to provide a challenge in meeting the AC to RC (Reserve Component) transition accession (prior service) mission. The AC to RC transition mission is considerably below mission. Historically, the ARNG obtains 6,500-8,000 Soldiers annually as they transition from the active ranks directly into the ARNG. However, FY03/04 AC to RC transition gains were down over 4,000 Soldiers below mission. This reduction in prior service recruiting has a negative impact on the Guard, and we must overdrive our non-prior service accessions to meet end strength. The end result of this off set is a 65/35 NPS/PS accession ratio, which strains limited ARNG resources due to the increased expenses associated with recruiting and training NPS Soldiers. To counter this in FY06, increased emphasis has been placed on recruiting and retention programs. Recruiting Advertising increased \$32.5M (49%) to support a major ARNG advertising/marketing campaign. Recruiting support increased \$7.6M in a concerted effort to provide command leadership training geared towards monitoring unit attrition and developing viable courses of action to deter high attrition rates in units returning from OIF and OEF deployments. In our current, high-tech, competitive environment of limited resources, it will take nothing less than an aggressive recruiting campaign coordinated with a massive advertising campaign to reach the quality non-prior service market and generate the quantity of quality leads required to meet accession goals. This requirement was seriously under funded in FY05 causing a migration of funds from other mission essential programs in anticipation of a supplemental. The FY06 increase partially addresses that migration. This is a unique time in the history of our nation with the Army called on to provide and sustain the largest mobilized force in the past 50 years. The limited prior service and non-prior service market will require higher retention levels, and this coupled with an anticipated increased attrition rate based on high PERSTEMPO associated with extended and multiple deployments, creates a tremendous challenge to meet established goals and objectives.

Tuition Assistance increased \$14M from FY05 to FY06 (71%). This incentive is both a readiness and recruiting and retention tool. Based on the high cost of education, soldiers see this benefit as a force multiplier in their decision to enlist or reenlist.

Base Information Management increased \$7M from FY05 to FY06. This increase supports the information technology (IT) requirements of the ARNG's alternate, secure sites that will be occupied during periods of national or state emergencies as part of the Continuity of Operations Plan (COOP).

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Exhibit O-1

			(Dollars in Thousands)			
<u>Operation and Maintenance, Army National Guard</u>			<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>			<u>2,058,185</u>	<u>2,080,239</u>	<u>2,086,646</u>	<u>2,147,921</u>
2065A	111	Divisions	594,348	554,134	600,818	590,693
2065A	112	Corps Combat Forces	563,159	619,787	530,869	555,694
2065A	113	Corps Support Forces	276,352	328,271	322,856	342,843
2065A	114	EAC Support Forces	592,521	552,961	606,026	633,348
2065A	115	Land Forces Operations Support	31,805	25,086	26,077	25,343
<u>Land Forces Readiness</u>			<u>484,129</u>	<u>555,344</u>	<u>609,533</u>	<u>691,301</u>
2065A	121	Force Readiness Operations Support	155,482	180,163	227,670	222,077
2065A	122	Land Forces Systems Readiness	138,091	144,614	126,496	130,321
2065A	123	Land Forces Depot Maintenance	190,556	230,567	255,367	338,903
<u>Land Forces Readiness Support</u>			<u>1,564,811</u>	<u>1,521,235</u>	<u>1,473,920</u>	<u>1,592,485</u>
2065A	131	Base Operations Support	721,428	585,928	610,219	634,897
2065A	132	Sustainment, Restoration and Modernization	319,105	396,684	391,544	418,106
2065A	133	Management & Operational Headquarters	447,610	451,167	406,794	469,029
2065A	135	Additional Activities	76,668	87,456	65,363	70,453
TOTAL, BA 01: Operating Forces			4,107,125	4,156,818	4,170,099	4,431,707
<u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Servicewide Support</u>			<u>351,792</u>	<u>293,200</u>	<u>339,620</u>	<u>375,779</u>
2065A	431	Administration	123,269	120,569	111,552	128,670
2065A	432	Servicewide Communications	24,943	35,841	52,814	59,500
2065A	433	Manpower Management	43,723	35,576	50,653	54,468
2065A	434	Other Personnel Support	159,857	101,214	124,601	133,141
TOTAL, BA 04: Administration and Servicewide Activities			351,792	293,200	339,620	375,779
Total Operation and Maintenance, Army National Guard			4,458,917	4,450,018	4,509,719	4,807,486

FY 2005 includes war-related and disaster supplemental funds.
The difference between the O-1 and O-1A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

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Exhibit O-1A

			(Dollars in Thousands)			
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2065A	131	Base Operations Support	721,428	585,928	610,219	634,897
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Congressional Reporting Requirement

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

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Number of dual-status technicians in high priority units and organizations				
1st Quarter (31 Dec)	19,135	20,544	20,946	21,403
2nd Quarter (31 Mar)	16,737	20,483	20,884	21,340
3rd Quarter (30 Jun)	17,385	20,629	21,033	21,492
4th Quarter (30 Sep)	16,003	20,786	21,195	21,654
Number of technicians other than dual-status in high priority units and organizations				
1st Quarter (31 Dec)	0	0	0	0
2nd Quarter (31 Mar)	0	0	0	0
3rd Quarter (30 Jun)	0	0	0	0
4th Quarter (30 Sep)	0	0	0	0
Number of dual-status technicians in other than high priority units and organizations				
1st Quarter (31 Dec)	4,127	4,214	4,291	4,318
2nd Quarter (31 Mar)	4,121	4,202	4,279	4,306
3rd Quarter (30 Jun)	4,152	4,232	4,309	4,337
4th Quarter (30 Sep)	4,156	4,290	4,368	4,396
Number of technicians other than dual-status in other than high priority units and organizations				
1st Quarter (31 Dec)	1,643	1,580	1,582	1,578
2nd Quarter (31 Mar)	1,644	1,576	1,578	1,574
3rd Quarter (30 Jun)	1,662	1,587	1,589	1,585
4th Quarter (30 Sep)	2,063	1,600	1,600	1,600
Total				
1st Quarter (31 Dec)	24,905	26,338	26,819	27,299
2nd Quarter (31 Mar)	22,502	26,261	26,741	27,220
3rd Quarter (30 Jun)	23,199	26,448	26,931	27,414
4th Quarter (30 Sep)	22,222	26,676	27,163	27,650

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	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	736,618	0	3.00%	22,096	(55,868)	702,846	0	2.27%	15,943	19,564	738,353	0	2.33%	17,234	11,527	767,114
0103 WAGE BOARD	742,718	0	4.37%	32,480	211,336	986,534	0	2.52%	24,821	10,965	1,022,320	0	2.34%	23,959	19,482	1,065,761
0106 BENEFITS TO FORMER EMPLOYEES	1,057	0	0.00%	0	(443)	614	0	0.00%	0	23	637	0	0.00%	0	28	665
0107 SEPARATION INCENTIVES	1,435	0	0.00%	0	(1,435)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111 DISABILITY COMP	18,937	0	0.00%	0	2,232	21,169	0	0.00%	0	736	21,905	0	0.00%	0	730	22,635
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,500,765	0	3.64%	54,576	155,822	1,711,163	0	2.38%	40,764	31,288	1,783,215	0	2.31%	41,193	31,767	1,856,175
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	93,358	0	2.00%	1,866	(11,594)	83,630	0	2.10%	1,755	(1,357)	84,028	0	2.10%	1,762	3,765	89,555
0399 TOTAL TRAVEL	93,358	0	2.00%	1,866	(11,594)	83,630	0	2.10%	1,755	(1,357)	84,028	0	2.10%	1,762	3,765	89,555
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0401 DFSC FUEL	35,241	0	47.29%	16,667	(13,496)	38,412	0	9.70%	3,727	(2,053)	40,086	0	(4.80)%	(1,924)	5,531	43,693
0402 SERVICE FUND FUEL	8,467	0	47.27%	4,002	8,217	20,686	0	9.71%	2,008	(1,838)	20,856	0	(4.80)%	(1,001)	4,250	24,105
0411 ARMY MANAGED SUPPLIES/MATERIALS	252,619	0	(4.50)%	(11,369)	(111,879)	129,371	0	2.50%	3,233	26,925	159,529	0	3.20%	5,105	859	165,493
0415 DLA MANAGED SUPPLIES/MATERIALS	238,693	0	0.90%	2,148	(68,987)	171,854	0	1.20%	2,064	19,830	193,748	0	1.20%	2,324	12,994	209,066
0416 GSA MANAGED SUPPLIES & MATERIALS	33,672	0	2.00%	673	9,146	43,491	0	2.10%	914	14,138	58,543	0	2.10%	1,231	4,678	64,452
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	568,692	0	2.13%	12,121	(176,999)	403,814	0	2.96%	11,946	57,002	472,762	0	1.21%	5,735	28,312	506,809
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0502 ARMY DWCF EQUIPMENT	7,936	0	(4.50)%	(357)	(3,563)	4,016	0	2.47%	99	0	4,115	0	3.18%	131	0	4,246
0503 NAVY DWCF EQUIPMENT	68	0	0.00%	0	(68)	0	0	2.47%	0	0	0	0	3.18%	0	0	0
0507 GSA MANAGED EQUIPMENT	5,345	0	1.37%	73	(1,898)	3,520	0	2.13%	75	0	3,595	0	2.11%	76	0	3,671
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	13,349	0	(2.13)%	(284)	(5,529)	7,536	0	2.31%	174	0	7,710	0	2.68%	207	0	7,917
<u>OTHER FUND PURCHASES</u>																
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	117,114	0	1.49%	1,745	111,708	230,567	0	0.66%	1,522	23,278	255,367	0	2.62%	6,691	76,845	338,903
0633 DEFENSE PUBLICATION & PRINTING SERVICE	4,513	0	0.27%	12	(3,357)	1,168	0	(1.03)%	(12)	0	1,156	0	2.16%	25	0	1,181
0699 TOTAL OTHER FUND PURCHASES	121,627	0	1.44%	1,757	108,351	231,735	0	0.65%	1,510	23,278	256,523	0	2.62%	6,716	76,845	340,084
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	33,970	0	1.79%	608	2,437	37,015	0	2.00%	742	1,198	38,955	0	2.10%	817	3,291	43,063
0799 TOTAL TRANSPORTATION	33,970	0	1.79%	608	2,437	37,015	0	2.00%	742	1,198	38,955	0	2.10%	817	3,291	43,063
<u>OTHER PURCHASES</u>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	6,944	0	1.47%	102	18,432	25,478	0	2.10%	535	2,437	28,450	0	2.10%	597	2,223	31,270
0913 PURCHASED UTILITIES (NON-DWCF)	40,875	0	1.40%	572	(7,360)	34,087	0	2.10%	716	1,986	36,789	0	2.10%	773	1,563	39,125
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	96,668	0	1.40%	1,354	50,300	148,322	0	2.10%	3,114	15,371	166,807	0	2.10%	3,502	5,215	175,524
0915 RENTS (NON-GSA)	12,255	0	1.40%	171	(4,231)	8,195	0	2.10%	172	2,224	10,591	0	2.10%	222	3,977	14,790
0917 POSTAL SERVICES (U.S.P.S.)	8,813	0	0.00%	0	(8,813)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	667,029	0	1.40%	9,338	(75,921)	600,446	0	2.10%	12,609	(13,210)	599,845	0	2.10%	12,593	(37,473)	574,965
0921 PRINTING & REPRODUCTION	89,966	0	1.40%	1,257	(79,061)	12,162	0	2.10%	255	(189)	12,228	0	2.10%	257	1,615	14,100
0922 EQUIPMENT MAINTENANCE BY CONTRACT	92,095	0	1.40%	1,290	(65,295)	28,090	0	2.10%	590	(644)	28,036	0	2.10%	589	4,292	32,917
0923 FACILITY MAINTENANCE BY CONTRACT	597,486	0	1.40%	8,363	(140,233)	465,616	0	2.10%	9,777	15,421	490,814	0	2.10%	10,306	38,502	539,622
0925 EQUIPMENT (NON-DWCF)	157,805	0	1.40%	2,212	6,152	166,169	0	2.10%	3,490	(3,063)	166,596	0	2.10%	3,498	9,303	179,397
0932 MANAGEMENT & PROFESSIONAL SUP SVS	48,572	0	1.40%	680	(680)	48,572	0	2.10%	1,020	1,408	51,000	0	2.10%	1,071	1,479	53,550
0933 STUDIES, ANALYSIS, & EVALUATIONS	8,715	0	1.41%	123	(123)	8,715	0	2.10%	183	253	9,151	0	2.10%	192	266	9,609
0934 ENGINEERING & TECHNICAL SERVICES	1,031	0	1.26%	13	(13)	1,031	0	2.13%	22	30	1,083	0	2.12%	23	31	1,137
0937 LOCALLY PURCHASED FUEL (NON-SF)	8,146	0	47.29%	3,852	(3,948)	8,050	0	9.68%	779	(787)	8,042	0	4.77%	384	1,368	9,794
0989 OTHER CONTRACTS	206,469	0	1.40%	2,886	(25,467)	183,888	0	2.10%	3,862	(15,334)	172,416	0	2.10%	3,619	(11,692)	164,343
0998 OTHER COSTS	84,287	0	1.39%	1,174	138,943	224,404	0	2.10%	4,711	(144,437)	84,678	0	2.10%	1,778	37,284	123,740
0999 TOTAL OTHER PURCHASES	2,127,156	0	1.57%	33,387	(197,318)	1,963,225	0	2.13%	41,835	(138,534)	1,866,526	0	2.11%	39,404	57,953	1,963,883
9999 Grand Total	4,458,917	0	2.33%	104,031	(124,830)	4,438,118	0	2.22%	98,726	(27,125)	4,509,719	0	2.13%	95,834	201,933	4,807,486

Funds excluded for the war-related and disaster supplemental, and transfers from the Iraq Freedom Fund. The difference between the OP-32 and OP-32A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding. 8

**DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FY 2006/2007 President's Budget**

PB-31R PERSONNEL SUMMARY

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>320,901</u>	<u>323,398</u>	<u>322,655</u>	<u>321,835</u>	<u>(743)</u>	<u>(820)</u>
Officer	31,928	32,181	32,375	32,435	194	60
Enlisted	288,973	291,217	290,280	289,400	(937)	(880)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>22,017</u>	<u>26,602</u>	<u>27,345</u>	<u>28,165</u>	<u>743</u>	<u>820</u>
Officer	4,756	5,375	5,525	5,690	150	165
Enlisted	17,261	21,227	21,820	22,475	593	655
<u>Civilian End Strength (Total)</u>	<u>22,726</u>	<u>27,187</u>	<u>27,667</u>	<u>28,154</u>	<u>480</u>	<u>487</u>
U.S. Direct Hire	22,726	27,187	27,667	28,154	480	487
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	22,726	27,187	27,667	28,154	480	487
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	22,222	26,676	27,163	27,650	487	487
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>323,283</u>	<u>318,911</u>	<u>321,471</u>	<u>320,490</u>	<u>2,560</u>	<u>(981)</u>
Officer	31,698	31,497	31,894	32,012	397	118
Enlisted	291,585	287,414	289,577	288,478	2,163	(1,099)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>21,813</u>	<u>25,089</u>	<u>26,686</u>	<u>27,711</u>	<u>1,597</u>	<u>1,025</u>
Officer	4,722	5,058	5,420	5,595	362	175
Enlisted	17,091	20,031	21,266	22,116	1,235	850
<u>Civilian FTEs (Total)</u>	<u>23,632</u>	<u>26,404</u>	<u>26,878</u>	<u>27,356</u>	<u>474</u>	<u>478</u>
U.S. Direct Hire	23,632	26,404	26,878	27,356	474	478
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	23,632	26,404	26,878	27,356	474	478
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	23,132	25,904	26,385	26,863	481	478
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>63</u>	<u>65</u>	<u>66</u>	<u>68</u>	N/A	N/A

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2005 President's Budget Request	4,182,486	258,200	4,440,686
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Base Wide Protection and Facilities Monitoring System (SAGs: 431)	0	4,800	4,800
(2) Cannon Bore Cleaning (SAGs: 111)	1,300	0	1,300
(3) CBRA (SAGs: 431)	0	1,000	1,000
(4) Civil Support Team Trainer (SAGs: 431)	0	2,000	2,000
(5) Communicator - Automated Emergency Notification System (SAGs: 131)	2,200	0	2,200
(6) Extended Cold Weather Clothing System (SAGs: 111)	3,800	0	3,800
(7) Information Management/Information Operations Training & Operations (SAGs: 432)	0	2,800	2,800
(8) Information Management/Readiness and Regional Technology Enhancements (SAGs: 432)	0	1,000	1,000
(9) Information Management/Real-Time Security Program (SAGs: 432)	0	1,700	1,700
(10) Lewis and Clark Bicentennial Commemoration Support (SAGs: 431)	0	600	600
(11) Weapons of Mass Destruction - Civil Support Teams (SAGs: 135)	9,800	0	9,800
Total Distributed Adjustments	17,100	13,900	31,000
b) Undistributed Adjustments			
(1) Advanced Emergency Medical Response Training Program (SAGs: 131)	1,300	0	1,300
(2) Advanced Information Technology Services (C4ISR) (SAGs: 432)	0	1,000	1,000
(3) Advanced Starting Systems (SAGs: 434)	0	500	500
(4) Angel Gate Academy (SAGs: 131)	2,000	0	2,000
(5) Asset Consolidation and Decision-Making Technology (SAGs: 434)	0	1,200	1,200
(6) AVCRAD Replacement Equipment (SAGs: 114)	1,500	0	1,500
(7) Community Emergency Response/Information Analysis Center (SAGs: 434)	0	1,700	1,700
(8) District of Columbia NG Tuition Assistance (SAGs: 433)	0	200	200
(9) ERP for Army Guard Installations (SAGs: 431)	0	1,000	1,000
(10) Homeland Operational Planning System (SAGs: 135)	6,800	0	6,800
(11) Infantry Helmet Liner Retrofit (BLISS Kit) (SAGs: 434)	0	2,200	2,200
(12) Joint Training and Experimentation Program (SAGs: 115)	4,300	0	4,300
(13) Military Technician Cost Avoidance (SAGs: 114)	(55,000)	0	(55,000)
(14) National Emergency and Disaster Information Center (SAGs: 432)	0	3,000	3,000
(15) National Guard Global Education Project (SAGs: 431)	0	500	500
(16) National Guard Motor Pool Parts Tracking System (SAGs: 122)	1,700	0	1,700
(17) National Response Center WMD Facility (SAGs: 135)	3,000	0	3,000
(18) Omega 36 Battle Effects Simulator (SAGs: 434)	0	1,500	1,500
(19) Regional Geospatial Service Center (SAGs: 131,434)	3,400	1,000	4,400
(20) Strategic Biodefense Initiative (SAGs: 135)	8,500	0	8,500
(21) Tactical Operations Center (ELAMS/MECCS) (SAGs: 434)	0	1,300	1,300
(22) Unobligated Balances (SAGs: 111,112,113,114)	(21,900)	0	(21,900)

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
Total Undistributed Adjustments	(44,400)	15,100	(29,300)
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) Section 8108 OMNG Grant Helmets to Hardhats (SAGs: 434)	0	6,000	6,000
(2) Section 8122 Management Improvements (SAGs: 111,112,113,114)	(7,339)	0	(7,339)
(3) Section 8141 Excessive TDY (SAGs: 111,112,113,114)	(3,669)	0	(3,669)
Total General Provisions	(11,008)	6,000	(5,008)
FY 2005 Appropriated Amount	4,144,178	293,200	4,437,378
2. War-Related and Disaster Supplemental Appropriations			
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)	0	0	0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)			
(1) Hurricane Supplemental (SAGs: 132)	11,900	0	11,900
Total Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	11,900	0	11,900
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
Total Functional Transfers	0	0	0
b) Technical Adjustments			
(1) Increases	0	0	0
(2) Decreases	0	0	0
Total Technical Adjustments	0	0	0
c) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth			
a) Carryover from Prior Year (SAGs: 132)	740	0	740
Total Program Growth	740	0	740
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2005 Baseline Funding	4,156,818	293,200	4,450,018

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
4. Anticipated Reprogramming			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2005 Estimate	4,156,818	293,200	4,450,018
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	(11,900)	0	(11,900)
Normalized FY 2005 Current Estimate	4,144,918	293,200	4,438,118
6. Price Change	92,529	6,197	98,726
7. Transfers			
a) Transfers In			
(1) Federal Employees Compensation Act (FECA) (SAGs: 133)	2,305	0	2,305
(2) RCAS Sustainment (SAGs: 432)	0	12,945	12,945
(3) Tactical Wheeled Vehicle Maintenance (SAGs: 123)	3,456	0	3,456
Total Transfers In	5,761	12,945	18,706
b) Transfers Out			
(1) Federal Employees Compensation Act (FECA) (SAGs: 433)	0	(2,305)	(2,305)
(2) Fixed Wing Aircraft from OMNG to OMA (SAGs: 122)	(13,665)	0	(13,665)
(3) Operational Support Airlift Agency (OSAA) from OMNG to OMA (SAGs: 121)	(2,500)	0	(2,500)
(4) RCAS Sustainment (SAGs: 431)	0	(12,945)	(12,945)
(5) Senior ROTC Program (SAGs: 112)	(11,572)	0	(11,572)
(6) Tactical Wheeled Vehicle Maintenance (SAGs: 122)	(3,456)	0	(3,456)
Total Transfers Out	(31,193)	(15,250)	(46,443)
8. Program Increases			
a) Annualization of New FY 2005 Program	0	0	0
b) One-Time FY 2006 Costs	0	0	0
c) Program Growth in FY 2006			
(1) Advertising/Marketing (SAGs: 434)	0	32,568	32,568
(2) Air OPTEMPO (SAGs: 111,114)	95,897	0	95,897
(3) Army Continuing Education (SAGs: 433)	0	1,082	1,082
(4) Army Tuition Assistance (SAGs: 433)	0	14,555	14,555
(5) Base Communications/Audio Visual (SAGs: 131)	19,198	0	19,198
(6) Base Information Management (SAGs: 432)	0	7,535	7,535
(7) Base Operations Support (SAGs: 131)	18,946	0	18,946
(8) Child Development Services (SAGs: 131)	2,948	0	2,948
(9) Civilian Pay (Multiple SAGs)	157,238	4,392	161,630
(10) Depot Maintenance - Aircraft (SAGs: 123)	5,300	0	5,300

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(11) Depot Maintenance - Combat Vehicles (SAGs: 123)	1,595	0	1,595
(12) Depot Maintenance - Communications/Electronics (SAGs: 123)	443	0	443
(13) Depot Maintenance - Tactical Wheeled Vehicles (SAGs: 123)	96,379	0	96,379
(14) Facilities Sustainment (SAGs: 132)	27,457	0	27,457
(15) Family Programs (SAGs: 131)	4,039	0	4,039
(16) Force Projection Automation (SAGs: 112)	362	0	362
(17) Force Protection (SAGs: 131)	26,070	0	26,070
(18) Ground OPTEMPO (SAGs: 113,114,115)	33,075	0	33,075
(19) Institutional Training (SAGs: 121)	24,198	0	24,198
(20) Logistics Network (SAGs: 122)	4,579	0	4,579
(21) Long Haul Communications (SAGs: 122)	3,550	0	3,550
(22) Medical Readiness (SAGs: 133)	12,764	0	12,764
(23) Military Burial Honors (SAGs: 133)	375	0	375
(24) Public Affairs (SAGs: 431)	0	1,279	1,279
(25) RCAS (SAGs: 432)	0	3,223	3,223
(26) Real Property Services (SAGs: 131)	22,605	0	22,605
(27) Recruiting (SAGs: 434)	0	7,604	7,604
(28) Second Destination Transportation (SAGs: 135)	5,483	0	5,483
(29) Training Enablers (SAGs: 121)	8,627	0	8,627
Total Program Growth in FY 2006	571,128	72,238	643,366
9. Program Decreases			
a) One-Time FY 2005 Costs			
(1) One Less Compensable Day (Multiple SAGs)	(4,746)	(303)	(5,049)
(2) Undistributed Congressional Adds (SAGs: 434)	0	(15,400)	(15,400)
Total One-Time FY 2005 Costs	(4,746)	(15,703)	(20,449)
b) Annualization of FY 2005 Program Decreases			
	0	0	0
c) Program Decreases in FY 2006			
(1) Air OPTEMPO (SAGs: 112,113,121,133)	(71,675)	0	(71,675)
(2) Army Distance Learning (SAGs: 122)	(2,232)	0	(2,232)
(3) Business Reengineering Initiative (Multiple SAGs)	(325,480)	0	(325,480)
(4) Depot Maintenance - Other End Items (SAGs: 123)	(63,843)	0	(63,843)
(5) Environmental Program (SAGs: 131)	(35,247)	0	(35,247)
(6) Ground OPTEMPO (SAGs: 111,112)	(48,809)	0	(48,809)
(7) Information Systems (SAGs: 432)	0	(4,434)	(4,434)
(8) Military Support to Civil Authorities (SAGs: 431)	0	(2,243)	(2,243)
(9) PERMS (SAGs: 432)	0	(3,048)	(3,048)
(10) Recruiting and Retention Initiatives (SAGs: 434)	0	(4,282)	(4,282)
(11) Unit Conversions (SAGs: 133)	(36,733)	0	(36,733)

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(12) WMD Civil Support Teams (SAGs: 135)	(24,279)	0	(24,279)
Total Program Decreases in FY 2006	(608,298)	(14,007)	(622,305)
FY 2006 Budget Request	4,170,099	339,620	4,509,719
10. Price Change	88,513	7,321	95,834
11. Transfers			
a) Transfers In	0	0	0
b) Transfers Out	0	0	0
12. Program Increases			
a) Annualization of New FY 2006 Program	0	0	0
b) One-Time FY 2007 Costs	0	0	0
c) Program Growth in FY 2007			
(1) Advertising/Marketing (SAGs: 434)	0	3,909	3,909
(2) Air OPTEMPO (SAGs: 113,121,133)	951	0	951
(3) Army Continuing Education (SAGs: 433)	0	848	848
(4) Army Distance Learning (SAGs: 122)	290	0	290
(5) Army Tuition Assistance (SAGs: 433)	0	1,716	1,716
(6) Base Communications/Audio Visual (SAGs: 131)	5,959	0	5,959
(7) Base Information Management (SAGs: 432)	0	3,030	3,030
(8) Base Operations Support (SAGs: 131)	10,886	0	10,886
(9) Business Reengineering Initiative (Multiple SAGs)	6,762	0	6,762
(10) Civilian Pay (Multiple SAGs)	39,284	4,264	43,548
(11) Depot Maintenance - Aircraft (SAGs: 123)	24,368	0	24,368
(12) Depot Maintenance - Combat Vehicles (SAGs: 123)	11,660	0	11,660
(13) Depot Maintenance - Communications/Electronics (SAGs: 123)	212	0	212
(14) Depot Maintenance - Missiles (SAGs: 123)	396	0	396
(15) Depot Maintenance - Other End Items (SAGs: 123)	12,886	0	12,886
(16) Depot Maintenance - Tactical Wheeled Vehicles (SAGs: 123)	32,375	0	32,375
(17) Facilities Demolition (SAGs: 132)	3,158	0	3,158
(18) Facilities Sustainment (SAGs: 132)	17,375	0	17,375
(19) Family Programs (SAGs: 131)	974	0	974
(20) Federal Employees Compensation Act (SAGs: 133)	638	0	638
(21) Force Protection (SAGs: 131)	2,058	0	2,058
(22) Ground OPTEMPO (SAGs: 111,112,113,114)	27,412	0	27,412
(23) Logistics Network (SAGs: 122)	275	0	275
(24) Long Haul Communications (SAGs: 122)	319	0	319
(25) Medical Readiness (SAGs: 133)	3,092	0	3,092
(26) Military Burial Honors (SAGs: 133)	356	0	356
(27) Military Support to Civil Authorities (SAGs: 431)	0	10,644	10,644

FY 2005 excludes war-related and disaster supplemental funds.

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(28) PERMS (SAGs: 432)	0	540	540
(29) RCAS (SAGs: 432)	0	2,007	2,007
(30) Real Property Services (SAGs: 131)	4,935	0	4,935
(31) Recruiting (SAGs: 434)	0	1,144	1,144
(32) Recruiting and Retention Initiatives (SAGs: 434)	0	736	736
(33) Training Enablers (SAGs: 121)	739	0	739
(34) Unit Conversions (SAGs: 133)	46,767	0	46,767
(35) WMD Civil Support Teams (SAGs: 135)	3,788	0	3,788
Total Program Growth in FY 2007	257,915	28,838	286,753
13. Program Decreases			
a) One-Time FY 2006 Costs	0	0	0
b) Annualization of FY 2006 Program Decreases	0	0	0
c) Program Decreases in FY 2007			
(1) Air OPTEMPO (SAGs: 111,112,114)	(43,975)	0	(43,975)
(2) Business Reengineering Initiative (SAGs: 123,132,133,135)	(9,565)	0	(9,565)
(3) Environmental Program (SAGs: 131)	(13,842)	0	(13,842)
(4) Force Projection Automation (SAGs: 112)	(427)	0	(427)
(5) Ground OPTEMPO (SAGs: 115)	(1,496)	0	(1,496)
(6) Institutional Training (SAGs: 121)	(15,515)	0	(15,515)
Total Program Decreases in FY 2007	(84,820)	0	(84,820)
FY 2007 Budget Estimate	4,431,707	375,779	4,807,486

**DEPARTMENT OF THE ARMY
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I. Description of Operations Financed:

The Army National Guard (ARNG) plays a crucial role in providing security to the Nation, the Nation's citizens, and the Nation's interests overseas. We fulfill our role in the National Military Strategy by supporting combatant commanders and conducting exercises around the world. Within our borders, National Guard Soldiers continue to provide assistance to victims of disaster and protection from our enemies. Our Soldiers always stand ready to support the United States and its citizens whenever and wherever needed.

Since September 2001, the ARNG has alerted and mobilized more than 210,945 Soldiers to serve throughout the country and around the world fighting the Global War on Terrorism (GWOT) and defending freedom. Operation Noble Eagle has mobilized 41,241 Soldiers from 54 States and Territories to provide force protection at various critical Department of Defense (DoD) facilities and at our nation's borders; Operation Enduring Freedom (OER) has mobilized 132,326 Soldiers to support GWOT in Southwest Asia through the US Central Command area of operations; and an additional 100,945 ARNG Soldiers have been mobilized to support Operation Iraqi Freedom (OIF) on the frontlines in Iraq. ARNG Soldiers are also involved in other peacekeeping operations in Bosnia and Kosovo.

The FY06 budget request provides training and operational support to an authorized military endstrength of 350,000. The civilian endstrength is projected to be 27,667 in FY06 which includes 27,163 Military Technicians and 504 Department of the Army Civilians (DACs). Resources of \$1,783M will support the civilian endstrength pay and benefits. In addition to the direct support of ARNG forces, this appropriation provides for ARNG administration, communications, supply activities, transportation, base support, real property maintenance, depot maintenance, weapons of mass destruction, and the counter-drug program. Combined, these programs total \$2,727 million in FY06. Overall, the Operation and Maintenance, Army National Guard (OMNG) Appropriation budget request for FY06 is \$4,510M.

ARNG Soldiers are fully engaged in the GWOT mission worldwide. This appropriation ensures that these Soldiers receive sufficient training, modernized and sustained equipment, and the timely logistical support needed to dominate all opponents on the battlefield and to provide national defense and security CONUS. This appropriation also provides support for the families of our most important resource - the American Soldier.

II. Force Structure Summary:

This activity supports an authorized military endstrength of 350,000 and a civilian endstrength of 27,667 for FY06.

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III. Financial Summary (\$s In Thousands):

	FY 2004 <u>Actual</u>	FY 2005		FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>	
		<u>Budget Request</u>	<u>Appn</u>			
A. <u>Program Elements:</u>						
<u>Budget Activity 01: Operating Forces</u>						
Land Forces	\$2,058,185	\$2,157,247	\$2,080,239	\$2,080,239	\$2,086,646	\$2,147,921
Land Forces Readiness	484,129	553,644	555,344	555,344	609,533	691,301
Land Forces Readiness Support	1,564,811	1,471,595	1,508,595	1,509,335	1,473,920	1,592,485
Subtotal:	\$4,107,125	\$4,182,486	\$4,144,178	\$4,144,918	\$4,170,099	\$4,431,707
<u>Budget Activity 04: Administration and Servicewide Activities</u>						
Servicewide Support	351,792	258,200	293,200	293,200	339,620	375,779
Subtotal:	\$351,792	\$258,200	\$293,200	\$293,200	\$339,620	\$375,779
Total	\$4,458,917	\$4,440,686	\$4,437,378	\$4,438,118	\$4,509,719	\$4,807,486

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B. <u>Reconciliation Summary:</u>	<u>Change FY 05/FY 05</u>	<u>Change FY 05/FY 06</u>	<u>Change FY 06/FY 07</u>
BASELINE FUNDING	\$4,440,686	\$4,438,118	\$4,509,719
Congressional Adjustments (Distributed)	31,000		
Congressional Adjustments (Undistributed)	(29,300)		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>(5,008)</u>		
SUBTOTAL APPROPRIATED AMOUNT	<u>4,437,378</u>		
Emergency Supplemental	11,900		
Fact-of-Life Changes	<u>740</u>		
SUBTOTAL BASELINE FUNDING	<u>4,450,018</u>		
Anticipated Reprogramming	0		
Less: Emergency Supplemental Funding	(11,900)		
Price Change		98,726	95,834
Functional Transfers		(27,737)	0
Program Changes		<u>612</u>	<u>201,933</u>
CURRENT ESTIMATE	<u>\$4,438,118</u>	<u>\$4,509,719</u>	<u>\$4,807,486</u>

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C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 4,440,686
1. Congressional Adjustments.....	\$ (3,308)
a) Distributed Adjustments	\$ 31,000
1) Weapons of Mass Destruction - Civil Support Teams.....	\$ 9,800
2) Base Wide Protection and Facilities Monitoring System	\$ 4,800
3) Extended Cold Weather Clothing System	\$ 3,800
4) Information Management/Information Operations Training & Operations	\$ 2,800
5) Communicator - Automated Emergency Notification System.....	\$ 2,200
6) Civil Support Team Trainer	\$ 2,000
7) Information Management/Real-Time Security Program.....	\$ 1,700
8) Cannon Bore Cleaning	\$ 1,300
9) CBRA.....	\$ 1,000
10) Information Management/Readiness and Regional Technology Enhancements	\$ 1,000
11) Lewis and Clark Bicentennial Commemoration Support	\$ 600
b) Undistributed Adjustments	\$ (29,300)
1) Strategic Biodefense Initiative.....	\$ 8,500
2) Homeland Operational Planning System.....	\$ 6,800
3) Regional Geospatial Service Center.....	\$ 4,400
4) Joint Training and Experimentation Program.....	\$ 4,300
5) National Emergency and Disaster Information Center	\$ 3,000
6) National Response Center WMD Facility	\$ 3,000

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7) Infantry Helmet Liner Retrofit (BLISS Kit)	\$ 2,200
8) Angel Gate Academy	\$ 2,000
9) Community Emergency Response/Information Analysis Center	\$ 1,700
10) National Guard Motor Pool Parts Tracking System	\$ 1,700
11) AVCRAD Replacement Equipment.....	\$ 1,500
12) Omega 36 Battle Effects Simulator.....	\$ 1,500
13) Advanced Emergency Medical Response Training Program	\$ 1,300
14) Tactical Operations Center (ELAMS/MECCS).....	\$ 1,300
15) Asset Consolidation and Decision-Making Technology	\$ 1,200
16) Advanced Information Technology Services (C4ISR).....	\$ 1,000
17) ERP for Army Guard Installations.....	\$ 1,000
18) Advanced Starting Systems	\$ 500
19) National Guard Global Education Project.....	\$ 500
20) District of Columbia NG Tuition Assistance	\$ 200
21) Military Technician Cost Avoidance	\$ (55,000)
22) Unobligated Balances	\$ (21,900)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ (5,008)
1) Section 8108 OMNG Grant Helmets to Hardhats	\$ 6,000
2) Section 8122 Management Improvements	\$ (7,339)
3) Section 8141 Excessive TDY	\$ (3,669)
FY 2005 Appropriated Amount.....	\$ 4,437,378

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2.	War-Related and Disaster Supplemental Appropriations	\$	11,900
	a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287) ...	\$	0
	b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$	11,900
	1) Hurricane Supplemental	\$	11,900
3.	Fact-of-Life Changes	\$	740
	a) Functional Transfers	\$	0
	1) Transfers In.....	\$	0
	2) Transfers Out.....	\$	0
	b) Technical Adjustments	\$	0
	1) Increases	\$	0
	2) Decreases.....	\$	0
	c) Emergent Requirements	\$	740
	1) Program Increases	\$	740
	a) One-Time Costs.....	\$	0
	b) Program Growth	\$	740
	a) Carryover from Prior Year	\$	740
	2) Program Reductions	\$	0
	a) One-Time Costs.....	\$	0
	b) Program Decreases.....	\$	0
	FY 2005 Baseline Funding	\$	4,450,018
4.	Anticipated Reprogramming	\$	0
	a) Increases	\$	0

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b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 4,450,018
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$ (11,900)
Normalized FY 2005 Current Estimate.....	\$ 4,438,118
6. Price Change.....	\$ 98,726
7. Transfers	\$ (27,737)
a) Transfers In	\$ 18,706
1) Federal Employees Compensation Act (FECA)	\$ 2,305
2) RCAS Sustainment.....	\$ 12,945
3) Tactical Wheeled Vehicle Maintenance	\$ 3,456
b) Transfers Out	\$ (46,443)
1) Federal Employees Compensation Act (FECA)	\$ (2,305)
2) Fixed Wing Aircraft from OMNG to OMA.....	\$ (13,665)
3) Operational Support Airlift Agency (OSAA) from OMNG to OMA.....	\$ (2,500)
4) RCAS Sustainment.....	\$ (12,945)
5) Senior ROTC Program	\$ (11,572)
6) Tactical Wheeled Vehicle Maintenance	\$ (3,456)
8. Program Increases	\$ 643,366
a) Annualization of New FY 2005 Program.....	\$ 0
b) One-Time FY 2006 Costs	\$ 0
c) Program Growth in FY 2006	\$ 643,366
1) Advertising/Marketing	\$ 32,568

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2) Air OPTEMPO	\$ 95,897
3) Army Continuing Education	\$ 1,082
4) Army Tuition Assistance	\$ 14,555
5) Base Communications/Audio Visual	\$ 19,198
6) Base Information Management.....	\$ 7,535
7) Base Operations Support	\$ 18,946
8) Child Development Services.....	\$ 2,948
9) Civilian Pay	\$ 161,630
10) Depot Maintenance - Aircraft	\$ 5,300
11) Depot Maintenance - Combat Vehicles	\$ 1,595
12) Depot Maintenance - Communications/Electronics	\$ 443
13) Depot Maintenance - Tactical Wheeled Vehicles	\$ 96,379
14) Facilities Sustainment.....	\$ 27,457
15) Family Programs.....	\$ 4,039
16) Force Projection Automation	\$ 362
17) Force Protection	\$ 26,070
18) Ground OPTEMPO.....	\$ 33,075
19) Institutional Training.....	\$ 24,198
20) Logistics Network.....	\$ 4,579
21) Long Haul Communications.....	\$ 3,550
22) Medical Readiness	\$ 12,764
23) Military Burial Honors.....	\$ 375

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24) Public Affairs	\$ 1,279
25) RCAS	\$ 3,223
26) Real Property Services	\$ 22,605
27) Recruiting	\$ 7,604
28) Second Destination Transportation	\$ 5,483
29) Training Enablers	\$ 8,627
9. Program Decreases	\$ (642,754)
a) One-Time FY 2005 Costs	\$ (20,449)
1) One Less Compensable Day	\$ (5,049)
2) Undistributed Congressional Adds	\$ (15,400)
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ (622,305)
1) Air OPTEMPO	\$ (71,675)
2) Army Distance Learning	\$ (2,232)
3) Business Reengineering Initiative	\$ (325,480)
4) Depot Maintenance - Other End Items	\$ (63,843)
5) Environmental Program	\$ (35,247)
6) Ground OPTEMPO	\$ (48,809)
7) Information Systems	\$ (4,434)
8) Military Support to Civil Authorities	\$ (2,243)
9) PERMS	\$ (3,048)
10) Recruiting and Retention Initiatives	\$ (4,282)

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11) Unit Conversions	\$ (36,733)	
12) WMD Civil Support Teams.....	\$ (24,279)	
FY 2006 Budget Request		\$ 4,509,719
10.Price Change.....		\$ 95,834
11. Transfers		\$ 0
a) Transfers In.....	\$ 0	
b) Transfers Out.....	\$ 0	
12.Program Increases		\$ 286,753
a) Annualization of New FY 2006 Program.....	\$ 0	
b) One-Time FY 2007 Costs	\$ 0	
c) Program Growth in FY 2007		\$ 286,753
1) Advertising/Marketing	\$ 3,909	
2) Air OPTEMPO	\$ 951	
3) Army Continuing Education	\$ 848	
4) Army Distance Learning	\$ 290	
5) Army Tuition Assistance	\$ 1,716	
6) Base Communications/Audio Visual.....	\$ 5,959	
7) Base Information Management.....	\$ 3,030	
8) Base Operations Support	\$ 10,886	
9) Business Reengineering Initiative.....	\$ 6,762	
10) Civilian Pay	\$ 43,548	
11) Depot Maintenance - Aircraft.....	\$ 24,368	

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12) Depot Maintenance - Combat Vehicles	\$ 11,660
13) Depot Maintenance - Communications/Electronics	\$ 212
14) Depot Maintenance - Missiles.....	\$ 396
15) Depot Maintenance - Other End Items	\$ 12,886
16) Depot Maintenance - Tactical Wheeled Vehicles.....	\$ 32,375
17) Facilities Demolition.....	\$ 3,158
18) Facilities Sustainment.....	\$ 17,375
19) Family Programs.....	\$ 974
20) Federal Employees Compensation Act	\$ 638
21) Force Protection	\$ 2,058
22) Ground OPTEMPO.....	\$ 27,412
23) Logistics Network.....	\$ 275
24) Long Haul Communications.....	\$ 319
25) Medical Readiness	\$ 3,092
26) Military Burial Honors.....	\$ 356
27) Military Support to Civil Authorities	\$ 10,644
28) PERMS	\$ 540
29) RCAS.....	\$ 2,007
30) Real Property Services	\$ 4,935
31) Recruiting.....	\$ 1,144
32) Recruiting and Retention Initiatives	\$ 736
33) Training Enablers.....	\$ 739

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34) Unit Conversions	\$ 46,767
35) WMD Civil Support Teams.....	\$ 3,788
13. Program Decreases	\$ (84,820)
a) One-Time FY 2006 Costs	\$ 0
b) Annualization of FY 2006 Program Decreases.....	\$ 0
c) Program Decreases in FY 2007.....	\$ (84,820)
1) Air OPTEMPO	\$ (43,975)
2) Business Reengineering Initiative.....	\$ (9,565)
3) Environmental Program	\$ (13,842)
4) Force Projection Automation	\$ (427)
5) Ground OPTEMPO.....	\$ (1,496)
6) Institutional Training.....	\$ (15,515)
FY 2007 Budget Estimate.....	\$ 4,807,486

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IV. Performance Criteria and Evaluation Summary:

Pacing Items: Major equipment items that are key to a unit's capability to perform its doctrinal mission. Quantities represent the average number of items per year.

		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. <u>Tracked Combat Vehicles</u>					
Abrams Tank System	M1/M1A1	2,150	2,038	635	677
Bradley Fighting Vehicle System	M2	1,103	978	564	752
	M3	595	339	187	251
Stryker Infantry Combat Vehicle (ICV)	ICV	NA	NA	131	436
B. <u>Aircraft</u>					
Kiowa	OH-58A/C	116	150	152	152
Kiowa Warrior	OH-58D	24	30	30	30
Chinook	CH-47D	136	159	159	159
Apache	AH-64A	205	148	148	148
Longbow Apache	AH-64D	42	24	24	24
Black Hawk	UH-60	732	709	709	709
Iroquois (Huey)	UH-1	64	63	63	42
C. <u>Combat Support Pacing Item</u>					
105MM Towed Howitzer	M119A1	270	252	260	262
155MM Self-Propelled (SP) Howitzer	M109A5	324	288	NA	18
155MM SP Howitzer (Paladin)	M109A6	342	324	410	406
155MM Towed Howitzer	M198	330	348	360	372
Armored Vehicle Launch Bridge (AVLB)	M60	306	303	114	90
Multiple Launch Rocket System	M270	168	366	270	234
Multiple Launch Rocket System	M270A1	0	0	36	36
Armored Recovery Vehicle	M88M88A2	907	861	460	474
Short Range Air Defense Weapon System	Avenger	324	324	468	468

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Armored Personnel Carrier (APC)	M113/	3,064	3,096	908	822
Armored Combat Earthmover	M113A3 M9	423	423	6	6

D. <u>Maneuver Battalions/ Squadrons</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Air Defense Battalion	18	16	10	7
Armor Battalion	35	27	19	10
Armor Recon (HVY UA)	0	3	7	9
RSTA (Infantry UA)	0	3	8	15
BDE Recon Troop	9	10	8	4
Armed CAV Troop	17	15	7	5
Armor Cavalry Squadron	11	10	5	2
Armor Cavalry Squadron (Light)	1	1	0	0
Field Artillery Battalion (Hvy Divarty)	55	51	38	32
Field Artillery Battalion (Hvy UA)	0	3	7	9
Field Artillery Battalion (FIRES UA)	0	0	1	1
Field Artillery Battalion (Light)	34	30	24	24
Field Artillery Battalion (Infantry UA)	0	3	8	15
Infantry Battalion (Mechanized)	32	24	20	9
Infantry Battalion (Air Assault)	32	26	18	12
Infantry Battalion (Mountain)	1	1	1	1
Infantry Battalion (Hvy UA)	0	6	14	18
Infantry Battalion (Light UA)	0	9	17	29
Infantry Battalion (Light)	10	7	2	1
SBCT-Infantry	3	3	3	3
SBCT-Reconnaissance, Surveillance and Target Acquisition (RSTA)	1	1	1	1
Total Maneuver Battalions/Squadrons	259	249	218	207
E. <u>Aviation Battalions</u>				
Aviation-Air Cavalry Squadron	1	1	1	1
Aviation-Assault Battalion	10	12	14	14

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Aviation-Attack Battalion	9	8	8	8
Aviation-Air Traffic Services (ATS)	2	2	0	0
Aviation-Combat Support Aviation Battalion (CSAB)	4	2	0	0
Aviation-General Support Aviation Battalion (GSAB)	11	12	13	13
Aviation-Heavy Battalion (CH-47)	3	2	0	0
Aviation-Aviation Maintenance Battalion (AVIM)	2	0	0	0
Security and Support Battalion	0	3	6	6
Theater Aviation Battalion	1	1	1	1
Total for Aviation Battalions	43	43	43	43

F. Ground OPTEMPO Measures

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Average Tank Miles Programmed	149	166	201	202
Average Virtual Tank Miles			60	60
Average Tank Miles Executed	146			
Percent of Tank Miles Executed	90%			
Ground OPTEMPO (\$000) Programmed	842,090	794,394	767,784	807,159
Ground OPTEMPO (\$000) Executed	727,666			
Percent of Ground OPTEMPO Funds Executed	86.4%			

G. Air OPTEMPO Measures

Flying Hours Programmed (000)	242	188	194	174
Total Hours Flown (000)	234.7			
Percent of Hours Flown	96%			
Flying Hour (\$000) Programmed	356,822	223,904	265,045	230,065
Flying Hour (\$000) Executed	235,673			
Percent of Flying Hour Funds Executed	66%			
Hours Per Aircrew Per Month	9.0	6.6	7.6	6.6

Performance metrics used in the preparation of this Justification Book may be found in the FY 2006 Active Army Performance Budget Justification Book.

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V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>320,901</u>	<u>323,398</u>	<u>322,655</u>	<u>321,835</u>	<u>(743)</u>	<u>(820)</u>
Officer	31,928	32,181	32,375	32,435	194	60
Enlisted	288,973	291,217	290,280	289,400	(937)	(880)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>22,017</u>	<u>26,602</u>	<u>27,345</u>	<u>28,165</u>	<u>743</u>	<u>820</u>
Officer	4,756	5,375	5,525	5,690	150	165
Enlisted	17,261	21,227	21,820	22,475	593	655
<u>Civilian End Strength (Total)</u>	<u>22,726</u>	<u>27,187</u>	<u>27,667</u>	<u>28,154</u>	<u>480</u>	<u>487</u>
U.S. Direct Hire	22,726	27,187	27,667	28,154	480	487
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	22,726	27,187	27,667	28,154	480	487
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	22,222	26,676	27,163	27,650	487	487
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>323,283</u>	<u>318,911</u>	<u>321,471</u>	<u>320,490</u>	<u>2,560</u>	<u>(981)</u>
Officer	31,698	31,497	31,894	32,012	397	118
Enlisted	291,585	287,414	289,577	288,478	2,163	(1,099)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>21,813</u>	<u>25,089</u>	<u>26,686</u>	<u>27,711</u>	<u>1,597</u>	<u>1,025</u>
Officer	4,722	5,058	5,420	5,595	362	175
Enlisted	17,091	20,031	21,266	22,116	1,235	850
<u>Civilian FTEs (Total)</u>	<u>23,632</u>	<u>26,404</u>	<u>26,878</u>	<u>27,356</u>	<u>474</u>	<u>478</u>
U.S. Direct Hire	23,632	26,404	26,878	27,356	474	478
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	23,632	26,404	26,878	27,356	474	478
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	23,132	25,904	26,385	26,863	481	478
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>63</u>	<u>65</u>	<u>66</u>	<u>68</u>	<u>1</u>	<u>2</u>

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OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
(\$ Thousands)

	<u>FY 2004</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	736,618	0	3.00%	22,096	(55,868)	702,846	0	2.27%	15,943	19,564	738,353	0	2.33%	17,234	11,527	767,114
0103 WAGE BOARD	742,718	0	4.37%	32,480	211,336	986,534	0	2.52%	24,821	10,965	1,022,320	0	2.34%	23,959	19,482	1,065,761
0106 BENEFITS TO FORMER EMPLOYEES	1,057	0	0.00%	0	(443)	614	0	0.00%	0	23	637	0	0.00%	0	28	665
0107 SEPARATION INCENTIVES	1,435	0	0.00%	0	(1,435)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111 DISABILITY COMP	18,937	0	0.00%	0	2,232	21,169	0	0.00%	0	736	21,905	0	0.00%	0	730	22,635
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,500,765	0	3.64%	54,576	155,822	1,711,163	0	2.38%	40,764	31,288	1,783,215	0	2.31%	41,193	31,767	1,856,175
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	93,358	0	2.00%	1,866	(11,594)	83,630	0	2.10%	1,755	(1,357)	84,028	0	2.10%	1,762	3,765	89,555
0399 TOTAL TRAVEL	93,358	0	2.00%	1,866	(11,594)	83,630	0	2.10%	1,755	(1,357)	84,028	0	2.10%	1,762	3,765	89,555
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0401 DFSC FUEL	35,241	0	47.29%	16,667	(13,496)	38,412	0	9.70%	3,727	(2,053)	40,086	0	(4.80)%	(1,924)	5,531	43,693
0402 SERVICE FUND FUEL	8,467	0	47.27%	4,002	8,217	20,686	0	9.71%	2,008	(1,838)	20,856	0	(4.80)%	(1,001)	4,250	24,105
0411 ARMY MANAGED SUPPLIES/MATERIALS	252,619	0	(4.50)%	(11,369)	(111,879)	129,371	0	2.50%	3,233	26,925	159,529	0	3.20%	5,105	859	165,493
0415 DLA MANAGED SUPPLIES/MATERIALS	238,693	0	0.90%	2,148	(68,987)	171,854	0	1.20%	2,064	19,830	193,748	0	1.20%	2,324	12,994	209,066
0416 GSA MANAGED SUPPLIES & MATERIALS	33,672	0	2.00%	673	9,146	43,491	0	2.10%	914	14,138	58,543	0	2.10%	1,231	4,678	64,452
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	568,692	0	2.13%	12,121	(176,999)	403,814	0	2.96%	11,946	57,002	472,762	0	1.21%	5,735	28,312	506,809
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0502 ARMY DWCF EQUIPMENT	7,936	0	(4.50)%	(357)	(3,563)	4,016	0	2.47%	99	0	4,115	0	3.18%	131	0	4,246
0503 NAVY DWCF EQUIPMENT	68	0	0.00%	0	(68)	0	0	2.47%	0	0	0	0	3.18%	0	0	0
0507 GSA MANAGED EQUIPMENT	5,345	0	1.37%	73	(1,898)	3,520	0	2.13%	75	0	3,595	0	2.11%	76	0	3,671
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	13,349	0	(2.13)%	(284)	(5,529)	7,536	0	2.31%	174	0	7,710	0	2.68%	207	0	7,917
<u>OTHER FUND PURCHASES</u>																
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	117,114	0	1.49%	1,745	111,708	230,567	0	0.66%	1,522	23,278	255,367	0	2.62%	6,691	76,845	338,903
0633 DEFENSE PUBLICATION & PRINTING SERVICE	4,513	0	0.27%	12	(3,357)	1,168	0	(1.03)%	(12)	0	1,156	0	2.16%	25	0	1,181
0699 TOTAL OTHER FUND PURCHASES	121,627	0	1.44%	1,757	108,351	231,735	0	0.65%	1,510	23,278	256,523	0	2.62%	6,716	76,845	340,084
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	33,970	0	1.79%	608	2,437	37,015	0	2.00%	742	1,198	38,955	0	2.10%	817	3,291	43,063
0799 TOTAL TRANSPORTATION	33,970	0	1.79%	608	2,437	37,015	0	2.00%	742	1,198	38,955	0	2.10%	817	3,291	43,063
<u>OTHER PURCHASES</u>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	6,944	0	1.47%	102	18,432	25,478	0	2.10%	535	2,437	28,450	0	2.10%	597	2,223	31,270
0913 PURCHASED UTILITIES (NON-DWCF)	40,875	0	1.40%	572	(7,360)	34,087	0	2.10%	716	1,986	36,789	0	2.10%	773	1,563	39,125
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	96,668	0	1.40%	1,354	50,300	148,322	0	2.10%	3,114	15,371	166,807	0	2.10%	3,502	5,215	175,524
0915 RENTS (NON-GSA)	12,255	0	1.40%	171	(4,231)	8,195	0	2.10%	172	2,224	10,591	0	2.10%	222	3,977	14,790
0917 POSTAL SERVICES (U.S.P.S.)	8,813	0	0.00%	0	(8,813)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	667,029	0	1.40%	9,338	(75,921)	600,446	0	2.10%	12,609	(13,210)	599,845	0	2.10%	12,593	(37,473)	574,965
0921 PRINTING & REPRODUCTION	89,966	0	1.40%	1,257	(79,061)	12,162	0	2.10%	255	(189)	12,228	0	2.10%	257	1,615	14,100
0922 EQUIPMENT MAINTENANCE BY CONTRACT	92,095	0	1.40%	1,290	(65,295)	28,090	0	2.10%	590	(644)	28,036	0	2.10%	589	4,292	32,917
0923 FACILITY MAINTENANCE BY CONTRACT	597,486	0	1.40%	8,363	(128,333)	477,516	0	2.10%	10,027	3,271	490,814	0	2.10%	10,306	38,502	539,622
0925 EQUIPMENT (NON-DWCF)	157,805	0	1.40%	2,212	6,152	166,169	0	2.10%	3,490	(3,063)	166,596	0	2.10%	3,498	9,303	179,397
0932 MANAGEMENT & PROFESSIONAL SUP SVCS	48,572	0	1.40%	680	(680)	48,572	0	2.10%	1,020	1,408	51,000	0	2.10%	1,071	1,479	53,550
0933 STUDIES, ANALYSIS, & EVALUATIONS	8,715	0	1.41%	123	(123)	8,715	0	2.10%	183	253	9,151	0	2.10%	192	266	9,609
0934 ENGINEERING & TECHNICAL SERVICES	1,031	0	1.26%	13	(13)	1,031	0	2.13%	22	30	1,083	0	2.12%	23	31	1,137
0937 LOCALLY PURCHASED FUEL (NON-SF)	8,146	0	47.29%	3,852	(3,948)	8,050	0	9.68%	779	(787)	8,042	0	4.77%	384	1,368	9,794
0989 OTHER CONTRACTS	206,469	0	1.40%	2,886	(25,467)	183,888	0	2.10%	3,862	(15,334)	172,416	0	2.10%	3,619	(11,692)	164,343
0998 OTHER COSTS	84,287	0	1.39%	1,174	138,943	224,404	0	2.10%	4,711	(144,437)	84,678	0	2.10%	1,778	37,284	123,740
0999 TOTAL OTHER PURCHASES	2,127,156	0	1.57%	33,387	(185,418)	1,975,125	0	2.13%	42,085	(150,684)	1,866,526	0	2.11%	39,404	57,953	1,963,883
9999 Grand Total	4,458,917	0	2.33%	104,031	(112,930)	4,450,018	0	2.22%	98,976	(39,275)	4,509,719	0	2.13%	95,834	201,933	4,807,486

The difference between the OP-32 and OP-32A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding. 32

Exhibit OP-32

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Divisions

I. Description of Operations Financed:

This subactivity group funds the operational and support costs associated with all divisional units and their associated organic forces. Each division is numbered and assigned missions based on its force structure. A division may be Infantry (Light or Mechanized), Airborne, Air Assault, or Armor. A typical divisional base includes a divisional headquarters, subordinate combat maneuver brigade headquarters, infantry and armor battalions, field artillery, engineers, air defense artillery, aviation, military police, signal, military intelligence, and a divisional support command (supplies and logistical services). Two or more divisions constitute a corps.

Expenses financed include the associated costs for the 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.

Costs drivers are the size of the combat force and the level of training activity necessary to remain combat ready. Size is expressed in the number of battalions or squadrons and training levels are expressed as operating tempo (OPTEMPO) in terms of miles driven or hours flown.

II. Force Structure Summary:

This subactivity group's force structure reflects the ARNG's eight divisions. These divisions are composed of seven heavy divisions with three classified as "medium" and one light division:

Heavy: 28th Infantry Division
36th Infantry Division
40th Infantry Division
42nd Infantry Division
34th Infantry Division (Medium)
35th Infantry Division (Medium)
38th Infantry Division (Medium)

Light: 29th Infantry Division

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions

III. Financial Summary (\$s In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
Heavy Divisions	\$558,001	\$515,440	\$511,628	\$511,628	\$557,924	\$547,346
Light Divisions	<u>36,347</u>	<u>42,728</u>	<u>42,506</u>	<u>42,506</u>	<u>42,894</u>	<u>43,347</u>
Total	\$594,348	\$558,168	\$554,134	\$554,134	\$600,818	\$590,693
B. <u>Reconciliation Summary:</u>				Change	Change	Change
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$558,168	\$554,134	\$600,818
Congressional Adjustments (Distributed)				5,100		
Congressional Adjustments (Undistributed)				(6,079)		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>(3,055)</u>		
SUBTOTAL APPROPRIATED AMOUNT				554,134		
Emergency Supplemental				0		
Fact-of-Life Changes				<u>0</u>		
SUBTOTAL BASELINE FUNDING				554,134		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					12,474	13,845
Functional Transfers					0	0
Program Changes					<u>34,210</u>	<u>(23,970)</u>
CURRENT ESTIMATE				554,134	600,818	590,693

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions**

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 558,168
1. Congressional Adjustments	\$ (4,034)
a) Distributed Adjustments	\$ 5,100
1) Extended Cold Weather Clothing System.....	\$ 3,800
2) Cannon Bore Cleaning.....	\$ 1,300
b) Undistributed Adjustments	\$ (6,079)
1) Unobligated Balances	\$ (6,079)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ (3,055)
1) Section 8122 Management Improvements	\$ (2,037)
2) Section 8141 Excessive TDY.....	\$ (1,018)
FY 2005 Appropriated Amount	\$ 554,134
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases.....	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions

a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2005 Baseline Funding	\$ 554,134
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate.....	\$ 554,134
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
Normalized FY 2005 Current Estimate	\$ 554,134
6. Price Change	\$ 12,474
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 92,613
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006	\$ 92,613
1) Air OPTEMPO	\$ 92,613
<p>The Flying Hour Program (FHP) includes the resources to support the hours/crew/month to conduct the required aircrew training as defined by the TRADOC Combined Arms Training Strategy (CATS) for Heavy and Light ARNG division aviation units. The FHP resources provide funding for POL, Class IX consumables, and the DLR spares to meet the current training strategy. Revised funding is based upon Army leadership decisions. The current FHP funding for FY06 supports 7.6 hrs/crew/month. Increase reflects adjustments to the average aircraft cost factors. (FY05 Base \$70,564)</p>	

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions**

9. Program Decreases.....	\$ (58,403)
a) One-Time FY 2005 Costs.....	\$ (781)
1) One Less Compensable Day	\$ (781)
Decrease in civilian manpower costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).	
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ (57,622)
1) Business Reengineering Initiative	\$ (44,771)
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.	
2) Ground OPTEMPO	\$ (12,851)
Ground OPTEMPO funding supports collective training strategies for enhanced brigades, divisions, and other units. Requirements were reduced in FY06 for a "CONOPS Offset" in recognition of the significant numbers of soldiers and units mobilized and deployed. This reduction in collective IDT and AT training requirements is manifested most clearly in maneuver units with the greatest direct OPTEMPO requirements (SAGs 111 and 112). FY06 is the first year provisions have been made for local purchases of supplies and material that are not ordered through the Standard Army Retail Supply System (SARSS). Purchases outside of SARSS are generally not visible in the standard Army OPTEMPO cost factor building system. This recognition of the government's continuing move towards COTS material is most apparent in SAGs 113, 114, and 115 simply because the CONOPS Offset is less dramatic. Other changes affecting FY06 and beyond include the transformation of Guard divisions and Enhanced Brigades to Units of Action and Units of Execution. The density of combat equipment in the resulting brigades is generally decreased while the training strategy miles increase in SAG 111 and decrease somewhat in SAG 112. (FY05 Base \$213,582)	
FY 2006 Budget Request.....	\$ 600,818
10. Price Change	\$ 13,845
11. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
12. Program Increases	\$ 19,433
a) Annualization of New FY 2006 Program	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions**

b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 19,433
1) Business Reengineering Initiative	\$ 1,013
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. (FY06 Base -\$44,771)	
2) Civilian Pay	\$ 7,458
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician endstrength spread across the appropriation. (FY06 Base \$270,265)	
3) Ground OPTEMPO	\$ 10,962
Requirements were reduced in FY06 for a "CONOPS Off-set" in recognition of the significant numbers of soldiers and units mobilized and deployed. Mobilizations are expected to lessen in each succeeding year with the CONOPS off-set for FY11 estimated at \$16.1M The FY07 increases are largely due to this steady reduction in CONOPS off-sets. (FY06 Base \$201,461)	
13. Program Decreases.....	\$ (43,403)
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ (43,403)
1) Air OPTEMPO	\$ (43,403)
The Flying Hour Program (FHP) includes the resources to support the hours/crew/month to conduct the required aircrew training as defined by the TRADOC Combined Arms Training Strategy (CATS) for Heavy and Light ARNG division aviation units. The FHP resources provide funding for POL, Calss IX consumables, and the DLR spares to meet the current training strategy. Revised funding is based upon Army leadership decisions. The current FHP funding for FY07 supports 6.6 hrs/crew/month. Decrease reflects Aviation Transformation conversions of selected Corps Aviation units to Division structure. (FY06 Base \$173,863)	
FY 2007 Budget Estimate	\$ 590,693

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data is consolidated at the Appropriation Summary.

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>90,739</u>	<u>89,641</u>	<u>96,108</u>	<u>94,858</u>	<u>6,467</u>	<u>(1,250)</u>
Officer	7,486	6,654	8,262	8,290	1,608	28
Enlisted	83,253	82,987	87,846	86,568	4,859	(1,278)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,444</u>	<u>7,198</u>	<u>6,625</u>	<u>6,755</u>	<u>(573)</u>	<u>130</u>
Officer	524	1,053	1,189	1,234	136	45
Enlisted	2,920	6,145	5,436	5,521	(709)	85
<u>Civilian End Strength (Total)</u>	<u>4,161</u>	<u>4,502</u>	<u>4,326</u>	<u>4,423</u>	<u>(176)</u>	<u>97</u>
U.S. Direct Hire	4,161	4,502	4,326	4,423	(176)	97
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	4,161	4,502	4,326	4,423	(176)	97
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	4,161	4,502	4,326	4,423	(176)	97
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>94,720</u>	<u>88,362</u>	<u>95,738</u>	<u>94,402</u>	<u>7,376</u>	<u>(1,336)</u>
Officer	6,536	6,521	8,086	8,115	1,565	29
Enlisted	88,184	81,841	87,652	86,287	5,811	(1,365)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>6,266</u>	<u>6,760</u>	<u>6,487</u>	<u>6,713</u>	<u>(273)</u>	<u>226</u>
Officer	1,101	1,008	1,196	1,258	188	62
Enlisted	5,165	5,752	5,291	5,455	(461)	164
<u>Civilian FTEs (Total)</u>	<u>4,272</u>	<u>4,450</u>	<u>4,202</u>	<u>4,297</u>	<u>(248)</u>	<u>95</u>
U.S. Direct Hire	4,272	4,450	4,202	4,297	(248)	95
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	4,272	4,450	4,202	4,297	(248)	95
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	4,272	4,450	4,202	4,297	(248)	95
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>58</u>	<u>63</u>	<u>65</u>	<u>66</u>	N/A	N/A

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Divisions

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	58,627	0	5.67%	3,326	43,768	105,721	0	2.13%	2,253	(3,646)	104,328	0	2.35%	2,453	2,290	109,071
0103 WAGE BOARD	190,713	0	3.04%	5,805	(20,258)	176,260	0	2.32%	4,086	(12,024)	168,322	0	2.35%	3,961	3,870	176,153
0106 BENEFITS TO FORMER EMPLOYEES	146	0	0.00%	0	(46)	100	0	0.00%	0	(3)	97	0	0.00%	0	5	102
0107 SEPARATION INCENTIVES	194	0	0.00%	0	(194)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	249,680	0	3.66%	9,131	23,270	282,081	0	2.25%	6,339	(15,673)	272,747	0	2.35%	6,414	6,165	285,326
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	11,244	0	2.00%	225	(2,612)	8,857	0	2.10%	186	(2,393)	6,650	0	2.11%	140	610	7,400
0399 TOTAL TRAVEL	11,244	0	2.00%	225	(2,612)	8,857	0	2.10%	186	(2,393)	6,650	0	2.11%	140	610	7,400
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0401 DFSC FUEL	8,349	0	47.30%	3,949	(8,226)	4,072	0	9.70%	395	(558)	3,909	0	(4.81)%	(188)	383	4,104
0402 SERVICE FUND FUEL	2,388	0	47.32%	1,130	(1,974)	1,544	0	9.72%	150	(138)	1,556	0	(4.82)%	(75)	75	1,556
0411 ARMY MANAGED SUPPLIES/MATERIALS	81,959	0	(4.50)%	(3,688)	22,564	100,835	0	2.50%	2,521	34,258	137,614	0	3.20%	4,404	1,396	143,414
0415 DLA MANAGED SUPPLIES/MATERIALS	73,224	0	0.90%	659	(22,927)	50,956	0	1.20%	611	16,517	68,084	0	1.20%	817	3,061	71,962
0416 GSA MANAGED SUPPLIES & MATERIALS	5,394	0	2.00%	108	(589)	4,913	0	2.10%	103	285	5,301	0	2.11%	112	(109)	5,304
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	171,314	0	1.26%	2,158	(11,152)	162,320	0	2.33%	3,780	50,364	216,464	0	2.34%	5,070	4,806	226,340
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0503 NAVY DWCF EQUIPMENT	10	0	0.00%	0	(10)	0	0	2.10%	0	0	0	0	2.11%	0	0	0
0507 GSA MANAGED EQUIPMENT	143	0	1.40%	2	(145)	0	0	2.10%	0	0	0	0	2.11%	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	153	0	1.31%	2	(155)	0	0	2.33%	0	0	0	0	2.34%	0	0	0
<u>OTHER FUND PURCHASES</u>																
0633 DEFENSE PUBLICATION & PRINTING SERVICE	1	0	0.00%	0	(1)	0	0	2.10%	0	0	0	0	2.11%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	1	0	0.00%	0	(1)	0	0	2.33%	0	0	0	0	2.34%	0	0	0
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	5,982	0	1.79%	107	(2,531)	3,558	0	2.02%	72	314	3,944	0	2.08%	82	128	4,154
0799 TOTAL TRANSPORTATION	5,982	0	1.79%	107	(2,531)	3,558	0	2.02%	72	314	3,944	0	2.08%	82	128	4,154
<u>OTHER PURCHASES</u>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	4	0	0.00%	0	(4)	0	0	2.02%	0	0	0	0	2.08%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	118	0	1.69%	2	(120)	0	0	2.02%	0	0	0	0	2.08%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,057	0	1.42%	15	(1,072)	0	0	2.02%	0	0	0	0	2.08%	0	0	0
0915 RENTS (NON-GSA)	137	0	0.73%	1	(138)	0	0	2.02%	0	0	0	0	2.08%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	671	0	0.00%	0	(671)	0	0	2.02%	0	0	0	0	2.08%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	116,887	0	1.40%	1,636	(21,901)	96,622	0	2.10%	2,029	1,694	100,345	0	2.10%	2,107	(35,680)	66,772
0921 PRINTING & REPRODUCTION	710	0	1.41%	10	(720)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	90	0	2.22%	2	(92)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	1,415	0	1.41%	20	(1,435)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0925 EQUIPMENT (NON-DWCF)	11,936	0	1.40%	167	(12,103)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	4,123	0	1.41%	58	(4,181)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	2	0	0.00%	0	(2)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	220	0	1.36%	3	(223)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	2,884	0	47.30%	1,364	(3,552)	696	0	9.77%	68	(96)	668	0	4.79%	32	1	701
0989 OTHER CONTRACTS	13,701	0	1.40%	192	(13,893)	0	0	9.77%	0	0	0	0	4.79%	0	0	0
0998 OTHER COSTS	2,019	0	1.34%	27	(2,046)	0	0	9.77%	0	0	0	0	4.79%	0	0	0
0999 TOTAL OTHER PURCHASES	155,974	0	2.24%	3,497	(62,153)	97,318	0	2.15%	2,097	1,598	101,013	0	2.12%	2,139	(35,679)	67,473
9999 Grand Total	594,348	0	2.54%	15,120	(55,334)	554,134	0	2.25%	12,474	34,210	600,818	0	2.30%	13,845	(23,970)	590,693

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Corps Combat Forces

I. Description of Operations Financed:

This subactivity group funds the operational support costs of all non-divisional combat units including all organic assets associated with these forces.

Expenses financed include the associated costs for the 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.

Costs drivers are the size of the combat force and the level of training activity necessary to remain combat ready. Size is expressed in the number of battalions or squadrons and training levels are expressed as operating tempo (OPTEMPO) in terms of miles driven or hours flown.

II. Force Structure Summary:

This subactivity group's force structure reflects the ARNG's Corps combat assets. These units include aviation, field artillery, and air defense brigades/regiments/groups that may be employed on independent or semi-independent operations.

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces

III. Financial Summary (\$s In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
Corps Air Defense	\$18,572	\$28,211	\$27,974	\$27,974	\$32,127	\$34,329
Corps Aviation	148,877	103,842	103,369	103,369	71,628	74,002
Corps Field Artillery	85,859	101,096	100,353	100,353	110,676	116,473
Separate Combat Units	<u>309,851</u>	<u>395,913</u>	<u>388,091</u>	<u>388,091</u>	<u>316,438</u>	<u>330,890</u>
Total	\$563,159	\$629,062	\$619,787	\$619,787	\$530,869	\$555,694
				Change	Change	Change
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$629,062	\$619,787	\$530,869
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				(6,306)		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>(2,969)</u>		
SUBTOTAL APPROPRIATED AMOUNT				619,787		
Emergency Supplemental				0		
Fact-of-Life Changes				<u>0</u>		
SUBTOTAL BASELINE FUNDING				619,787		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					14,703	10,278
Functional Transfers					(11,572)	0
Program Changes					<u>(92,049)</u>	<u>14,547</u>
CURRENT ESTIMATE				<u>\$619,787</u>	<u>\$530,869</u>	<u>\$555,694</u>

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces**

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 629,062
1. Congressional Adjustments	\$ (9,275)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (6,306)
1) Unobligated Balances	\$ (6,306)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (2,969)
1) Section 8122 Management Improvements	\$ (1,913)
2) Section 8141 Excessive TDY	\$ (1,056)
FY 2005 Appropriated Amount	\$ 619,787
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces**

2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2005 Baseline Funding	\$ 619,787
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 619,787
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$ 0
Normalized FY 2005 Current Estimate	\$ 619,787
6. Price Change	\$ 14,703
7. Transfers	\$ (11,572)
a) Transfers In	\$ 0
b) Transfers Out	\$ (11,572)
1) Senior ROTC Program	\$ (11,572)
Realigns funding to the Active Component to provide higher visibility for funding management of the ROTC program. Funding provides Senior ROTC scholarships and cadet pay portions of the Army's officer accession requirements.	
8. Program Increases	\$ 27,644
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs	\$ 0
c) Program Growth in FY 2006	\$ 27,644
1) Civilian Pay	\$ 27,282
Includes costing adjustments based on a major realignment of military technicians across SAGs in addition to the military technician ramp of an additional 487 technicians. (FY05 Base \$264,289)	

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces**

2) Force Projection Automation.....	\$ 362
Funding provides for the automation of mobility/deployment operations for both contingency and wartime situations. It facilitates movement management of personnel, equipment, and supplies from home station to the area of operations and back to home station. (FY05 Base \$0)	
9. Program Decreases.....	\$ (119,693)
a) One-Time FY 2005 Costs.....	\$ (849)
1) One Less Compensable Day	\$ (849)
Decrease in civilian manpower costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).	
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006.....	\$ (118,844)
1) Air OPTEMPO.....	\$ (40,647)
The Flying Hour Program (FHP) includes the resources to support the hours/crew/month to conduct the required aircrew training as defined by the TRADOC Combined Arms Training Strategy (CATS) for Corps aviation units. The FHP resources provide funding for POL, Class IX consumables, and the DLR spares to meet the current training strategy. Revised funding is based upon Army leadership decisions. The current FHP funding for FY06 supports 7.6 hrs/crew/month. Decrease reflects adjustments to the average aircraft cost factors. (FY05 Base \$80,871)	
2) Business Reengineering Initiative.....	\$ (42,239)
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.	
3) Ground OPTEMPO	\$ (35,958)
Ground OPTEMPO funding supports collective training strategies for enhanced brigades, divisions, and other units. Requirements were reduced in FY06 for a "CONOPS Offset" in recognition of the significant numbers of soldiers and units mobilized and deployed. This reduction in collective IDT and AT training requirements is manifested most clearly in maneuver units with the greatest direct OPTEMPO requirements (SAGs 111 and 112). FY06 is the first year provisions have been made for local purchases of supplies and material that are not ordered through the Standard Army Retail Supply System (SARSS). Purchases outside of SARSS are generally not visible in the standard Army OPTEMPO cost factor building system. This recognition of the government's continuing move towards COTS material is most apparent in SAGs 113, 114, and 115 simply because the CONOPS Offset is less dramatic. Other changes affecting FY06 and beyond include the transformation of Guard divisions and Enhanced Brigades to Units of Action and Units of Execution. The density of combat equipment in the resulting brigades is generally decreased while the training strategy miles increase in SAG 111 and decrease somewhat in SAG 112. (FY05 Base \$268,173)	

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces**

FY 2006 Budget Request	\$ 530,869
10. Price Change	\$ 10,278
11. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
12. Program Increases	\$ 15,455
a) Annualization of New FY 2006 Program	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 15,455
1) Business Reengineering Initiative	\$ 1,076
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. (FY06 Base -\$42,239)	
2) Civilian Pay	\$ 7,610
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician endstrength spread across the appropriation. (FY06 Base \$294,030)	
3) Ground OPTEMPO	\$ 6,769
Requirements were reduced in FY06 for a "CONOPS Off-set" in recognition of the significant numbers of soldiers and units mobilized and deployed. Mobilizations are expected to lessen in each succeeding year with the CONOPS off-set for FY11 estimated at \$16.1M The FY07 increases are largely due to this steady reduction in CONOPS off-sets. (FY06 Base \$235,103)	
13. Program Decreases.....	\$ (908)
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ (908)
1) Air OPTEMPO	\$ (481)
The Flying Hour Program (FHP) includes the resources to support the hours/crew/month to conduct the required aircrew training as defined by the TRADOC Combined Arms Training Strategy (CATS) for Corps aviation units. The FHP resources provide funding for POL, Class IX consumables, and the DLR spares to meet the current training strategy. Revised funding is based upon Army leadership decisions. The current FHP funding for FY07 supports 6.6 hrs/crew/month.	

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces

Decrease reflects Aviation Transformation conversions of selected Corps Aviation units to Division structure. (FY06 Base \$43,548)

- 2) Force Projection Automation.....\$ (427)
Funding provides for the automation of mobility/deployment operations for contingency and war-time. It facilitates movement's management of personnel, equipment and supplies from the home station to the area of operations and back. Decrease represents a leveling off (sustainment) as compared to enhancements in FY06. (FY06 Base \$427)

FY 2007 Budget Estimate \$ 555,694

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data is consolidated at the Appropriation Summary.

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>95,076</u>	<u>81,924</u>	<u>82,730</u>	<u>81,582</u>	<u>806</u>	<u>(1,148)</u>
Officer	7,771	6,175	7,191	7,176	1,016	(15)
Enlisted	87,305	75,749	75,539	74,406	(210)	(1,133)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,052</u>	<u>6,359</u>	<u>5,870</u>	<u>6,143</u>	<u>(489)</u>	<u>273</u>
Officer	525	901	1,125	1,161	224	36
Enlisted	2,527	5,458	4,745	4,982	(713)	237
<u>Civilian End Strength (Total)</u>	<u>4,016</u>	<u>4,394</u>	<u>4,703</u>	<u>4,808</u>	<u>309</u>	<u>105</u>
U.S. Direct Hire	4,016	4,394	4,703	4,808	309	105
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	4,016	4,394	4,703	4,808	309	105
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	4,016	4,394	4,703	4,808	309	105
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>88,450</u>	<u>80,774</u>	<u>82,427</u>	<u>81,251</u>	<u>1,653</u>	<u>(1,176)</u>
Officer	7,020	6,036	7,080	7,082	1,044	2
Enlisted	81,430	74,738	75,347	74,169	609	(1,178)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>5,323</u>	<u>6,026</u>	<u>5,739</u>	<u>6,044</u>	<u>(287)</u>	<u>305</u>
Officer	903	855	1,107	1,142	252	35
Enlisted	4,420	5,171	4,632	4,902	(539)	270
<u>Civilian FTEs (Total)</u>	<u>4,309</u>	<u>4,353</u>	<u>4,568</u>	<u>4,671</u>	<u>215</u>	<u>103</u>
U.S. Direct Hire	4,309	4,353	4,568	4,671	215	103
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	4,309	4,353	4,568	4,671	215	103
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	4,309	4,353	4,568	4,671	215	103
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>57</u>	<u>63</u>	<u>65</u>	<u>66</u>	N/A	N/A

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Combat Forces

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	66,810	0	4.98%	3,324	35,587	105,721	0	2.40%	2,534	8,901	117,156	0	2.35%	2,754	2,554	122,464
0103 WAGE BOARD	179,886	0	3.11%	5,602	(15,336)	170,152	0	2.56%	4,356	4,784	179,292	0	2.35%	4,222	4,124	187,638
0106 BENEFITS TO FORMER EMPLOYEES	98	0	0.00%	0	0	98	0	0.00%	0	8	106	0	0.00%	0	4	110
0107 SEPARATION INCENTIVES	285	0	0.00%	0	(285)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	247,079	0	3.61%	8,926	19,966	275,971	0	2.50%	6,890	13,693	296,554	0	2.35%	6,976	6,682	310,212
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	9,708	0	2.00%	194	(2,175)	7,727	0	2.08%	161	380	8,268	0	2.09%	173	892	9,333
0399 TOTAL TRAVEL	9,708	0	2.00%	194	(2,175)	7,727	0	2.08%	161	380	8,268	0	2.09%	173	892	9,333
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0401 DFSC FUEL	11,623	0	47.29%	5,497	(12,120)	5,000	0	9.72%	486	(420)	5,066	0	(4.80)%	(243)	496	5,319
0402 SERVICE FUND FUEL	1,353	0	47.23%	639	8,227	10,219	0	9.70%	991	(920)	10,290	0	(4.80)%	(494)	1,009	10,805
0411 ARMY MANAGED SUPPLIES/MATERIALS	94,488	0	(4.50)%	(4,253)	(90,235)	0	0	9.70%	0	0	0	0	(4.80)%	0	0	0
0415 DLA MANAGED SUPPLIES/MATERIALS	79,517	0	0.90%	715	(18,289)	61,943	0	1.20%	744	(648)	62,039	0	1.20%	744	315	63,098
0416 GSA MANAGED SUPPLIES & MATERIALS	13,847	0	2.01%	278	4,552	18,677	0	2.10%	392	(180)	18,889	0	2.10%	397	795	20,081
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	200,828	0	1.43%	2,876	(107,865)	95,839	0	2.73%	2,613	(2,168)	96,284	0	0.42%	404	2,615	99,303
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0503 NAVY DWCF EQUIPMENT	10	0	0.00%	0	(10)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0507 GSA MANAGED EQUIPMENT	108	0	1.85%	2	(110)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	118	0	1.69%	2	(120)	0	0	2.73%	0	0	0	0	0.42%	0	0	0
<u>OTHER FUND PURCHASES</u>																
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	306	0	1.63%	5	(311)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0633 DEFENSE PUBLICATION & PRINTING SERVICE	15	0	0.00%	0	(15)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	321	0	1.56%	5	(326)	0	0	2.73%	0	0	0	0	0.42%	0	0	0
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	10,421	0	1.79%	187	(5,919)	4,689	0	1.98%	93	(42)	4,740	0	2.11%	100	(79)	4,761
0799 TOTAL TRANSPORTATION	10,421	0	1.79%	187	(5,919)	4,689	0	1.98%	93	(42)	4,740	0	2.11%	100	(79)	4,761
<u>OTHER PURCHASES</u>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	845	0	1.54%	13	(858)	0	0	1.98%	0	0	0	0	2.11%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	79	0	1.27%	1	(80)	0	0	1.98%	0	0	0	0	2.11%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,316	0	1.42%	33	(2,349)	0	0	1.98%	0	0	0	0	2.11%	0	0	0
0915 RENTS (NON-GSA)	626	0	1.44%	9	(635)	0	0	1.98%	0	0	0	0	2.11%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	987	0	0.00%	0	(987)	0	0	1.98%	0	0	0	0	2.11%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	60,708	0	1.40%	850	61,223	122,781	0	2.10%	2,578	(20,916)	104,443	0	2.10%	2,193	2,793	109,429
0921 PRINTING & REPRODUCTION	308	0	1.30%	4	(312)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	245	0	1.63%	4	(249)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	5,970	0	1.41%	84	(6,054)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0925 EQUIPMENT (NON-DWCF)	5,310	0	1.41%	75	(5,385)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	104	0	0.96%	1	(105)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	2,140	0	47.34%	1,013	(3,153)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0989 OTHER CONTRACTS	5,525	0	1.38%	76	(5,601)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0998 OTHER COSTS	9,521	0	1.40%	133	103,126	112,780	0	2.10%	2,368	(94,568)	20,580	0	2.10%	432	1,644	22,656
0999 TOTAL OTHER PURCHASES	94,684	0	2.42%	2,296	138,581	235,561	0	2.10%	4,946	(115,484)	125,023	0	2.10%	2,625	4,437	132,085
9999 Grand Total	563,159	0	2.57%	14,486	42,142	619,787	0	2.37%	14,703	(103,621)	530,869	0	1.94%	10,278	14,547	555,694

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Corps Support Forces

I. Description of Operations Financed:

This subactivity group supports ARNG corps level support units to include resourcing manpower authorizations, individual and support equipment, individual training support activities, maintenance and repair of ARNG equipment performed at unit level, and associated costs specifically identified and measurable to the units comprising the approved ARNG force structure allowance.

Expenses financed include the associated costs for the 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.

Costs drivers are the size of the combat force and the level of training activity necessary to remain combat ready. Size is expressed in the number of battalions or squadrons and training levels are expressed as operating tempo (OPTEMPO) in terms of miles driven or hours flown.

II. Force Structure Summary:

This subactivity group's force structure reflects the ARNG's Corps' combat support assets. These units include engineer, medical, signal, finance, personnel, military police, military intelligence, corps support command, and other corps support units.

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces

III. Financial Summary (\$s In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
Corps Engineers	\$64,110	\$80,464	\$80,041	\$80,041	\$92,056	\$93,116
Corps Medical	40,629	39,159	39,067	39,067	20,555	22,034
Corps Military Intelligence	664	2,526	2,484	2,484	2,759	3,070
Corps Military Police	6,446	9,076	9,063	9,063	12,052	12,727
Corps Signal	13,055	36,867	36,694	36,694	30,187	31,650
Corps Support - Other Units	70,719	60,417	59,965	59,965	85,831	94,597
Corps Support Command	<u>80,729</u>	<u>104,884</u>	<u>100,957</u>	<u>100,957</u>	<u>79,416</u>	<u>85,649</u>
Total	\$276,352	\$333,393	\$328,271	\$328,271	\$322,856	\$342,843
				Change	Change	Change
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
B. <u>Reconciliation Summary:</u>						
BASELINE FUNDING				\$333,393	\$328,271	\$322,856
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				(3,342)		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>(1,780)</u>		
SUBTOTAL APPROPRIATED AMOUNT				328,271		
Emergency Supplemental				0		
Fact-of-Life Changes				0		
SUBTOTAL BASELINE FUNDING				328,271		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					8,543	6,354
Functional Transfers					0	0
Program Changes					<u>(13,958)</u>	<u>13,633</u>
CURRENT ESTIMATE				328,271	322,856	342,843

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 333,393
1. Congressional Adjustments	\$ (5,122)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (3,342)
1) Unobligated Balances	\$ (3,342)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (1,780)
1) Section 8122 Management Improvements	\$ (1,220)
2) Section 8141 Excessive TDY	\$ (560)
FY 2005 Appropriated Amount	\$ 328,271
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces**

2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2005 Baseline Funding	\$ 328,271
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 328,271
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$ 0
Normalized FY 2005 Current Estimate	\$ 328,271
6. Price Change	\$ 8,543
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 34,211
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs	\$ 0
c) Program Growth in FY 2006	\$ 34,211
1) Civilian Pay	\$ 16,840
Includes costing adjustments based on a major realignment of military technicians across SAGs in addition to the military technician ramp of an additional 487 technicians. (FY 05 Base \$191,765)	
2) Ground OPTEMPO	\$ 17,371
Ground OPTEMPO funding supports collective training strategies for enhanced brigades, divisions, and other units. Requirements were reduced in FY06 for a "CONOPS Offset" in recognition of the significant numbers of soldiers and units mobilized and deployed. This reduction in collective IDT and AT training requirements is manifested most clearly in maneuver units with the greatest direct OPTEMPO requirements (SAGs 111 and 112). FY06 is the first year provisions have been made for local purchases of supplies and material that are not ordered through the Standard Army Retail Supply System (SARSS). Purchases outside of SARSS are generally not visible in	

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces

the standard Army OPTEMPO cost factor building system. This recognition of the government's continuing move towards COTS material is most apparent in SAGs 113, 114, and 115 simply because the CONOPS Offset is less dramatic. Other changes affecting FY06 and beyond include the transformation of Guard divisions and Enhanced Brigades to Units of Action and Units of Execution. The density of combat equipment in the resulting brigades is generally decreased while the training strategy miles increase in SAG 111 and decrease somewhat in SAG 112. (FY05 Base \$113,448)

9. Program Decreases	\$ (48,169)
a) One-Time FY 2005 Costs	\$ (610)
1) One Less Compensable Day	\$ (610)
Decrease in civilian manpower costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).	
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ (47,559)
1) Air OPTEMPO	\$ (21,853)
The Flying Hour Program (FHP) includes the resources to support the hours/crew/month to conduct the required aircrew training as defined by the TRADOC Combined Arms Training Strategy (CATS) for Corps level air ambulance units. The FHP resources provide funding for POL, Class IX consumables, and the DLR spares to meet the current training strategy. Revised funding is based upon Army leadership decisions. The current FHP funding for FY06 supports 7.6 hrs/crew/month. Decrease reflects Aviation Transformation conversions of selected Corps Aviation units to Division structure. (FY05 Base \$23,058)	
2) Business Reengineering Initiative	\$ (25,706)
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.	
FY 2006 Budget Request	\$ 322,856
10. Price Change	\$ 6,354
11. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
12. Program Increases	\$ 13,633
a) Annualization of New FY 2006 Program	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces**

b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 13,633
1) Air OPTEMPO.....	\$ 387
The Flying Hour Program (FHP) includes the resources to support the hours/crew/month to conduct the required aircrew training as defined by the TRADOC Combined Arms Training Strategy (CATS) for Corps level air ambulance units. The FHP resources provide funding for POL, Class IX consumables, and the DLR spares to meet the current training strategy. Revised funding is based upon Army leadership decisions. The current FHP funding for FY07 supports 6.6 hrs/crew/month. Increase reflects Aviation Transformation conversions of selected Corps Aviation units to Division structure. (FY06 Base \$3,185)	
2) Business Reengineering Initiative.....	\$ 310
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. (FY06 Base -\$25,706)	
3) Civilian Pay	\$ 6,175
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician endstrength spread across the appropriation. (FY06 Base \$211,213)	
4) Ground OPTEMPO	\$ 6,761
Requirements were reduced in FY06 for a "CONOPS Off-set" in recognition of the significant numbers of soldiers and units mobilized and deployed. Mobilizations are expected to lessen in each succeeding year with the CONOPS off-set for FY11 estimated at \$16.1M. The FY07 increases are largely due to this steady reduction in CONOPS off-sets. (FY06 Base \$134,164)	
13. Program Decreases.....	\$ 0
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ 0
FY 2007 Budget Estimate	\$ 342,843

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data is consolidated at the Appropriation Summary.

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>65,957</u>	<u>63,033</u>	<u>66,248</u>	<u>68,040</u>	<u>3,215</u>	<u>1,792</u>
Officer	4,672	4,095	4,823	4,976	728	153
Enlisted	61,285	58,938	61,425	63,064	2,487	1,639
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,359</u>	<u>4,849</u>	<u>4,501</u>	<u>4,756</u>	<u>(348)</u>	<u>255</u>
Officer	323	686	744	777	58	33
Enlisted	2,036	4,163	3,757	3,979	(406)	222
<u>Civilian End Strength (Total)</u>	<u>2,644</u>	<u>3,222</u>	<u>3,378</u>	<u>3,455</u>	<u>156</u>	<u>77</u>
U.S. Direct Hire	2,644	3,222	3,378	3,455	156	77
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	2,644	3,222	3,378	3,455	156	77
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	2,644	3,222	3,378	3,455	156	77
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>62,334</u>	<u>62,247</u>	<u>66,018</u>	<u>67,774</u>	<u>3,771</u>	<u>1,756</u>
Officer	4,118	4,024	4,749	4,911	725	162
Enlisted	58,216	58,223	61,269	62,863	3,046	1,594
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,737</u>	<u>4,603</u>	<u>4,400</u>	<u>4,679</u>	<u>(203)</u>	<u>279</u>
Officer	604	654	732	764	78	32
Enlisted	3,133	3,949	3,668	3,915	(281)	247
<u>Civilian FTEs (Total)</u>	<u>2,656</u>	<u>3,158</u>	<u>3,283</u>	<u>3,359</u>	<u>125</u>	<u>76</u>
U.S. Direct Hire	2,656	3,158	3,283	3,359	125	76
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	2,656	3,158	3,283	3,359	125	76
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	2,656	3,158	3,283	3,359	125	76
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>60</u>	<u>63</u>	<u>65</u>	<u>66</u>	<u>N/A</u>	<u>N/A</u>

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Corps Support Forces

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	48,903	0	5.00%	2,444	26,391	77,738	0	2.32%	1,807	4,100	83,645	0	2.36%	1,973	2,092	87,710
0103 WAGE BOARD	110,154	0	3.66%	4,031	8,235	122,420	0	2.56%	3,140	3,842	129,402	0	2.35%	3,040	2,840	135,282
0106 BENEFITS TO FORMER EMPLOYEES	231	0	0.00%	0	(158)	73	0	0.00%	0	2	75	0	0.00%	0	5	80
0107 SEPARATION INCENTIVES	83	0	0.00%	0	(83)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	159,371	0	4.06%	6,475	34,385	200,231	0	2.47%	4,947	7,944	213,122	0	2.35%	5,013	4,937	223,072
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	6,383	0	2.01%	128	6,100	12,611	0	2.10%	265	(2,400)	10,476	0	2.09%	219	1,079	11,774
0399 TOTAL TRAVEL	6,383	0	2.01%	128	6,100	12,611	0	2.10%	265	(2,400)	10,476	0	2.09%	219	1,079	11,774
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0401 DFSC FUEL	4,848	0	47.30%	2,293	959	8,100	0	9.70%	786	(706)	8,180	0	(4.80)%	(393)	886	8,673
0402 SERVICE FUND FUEL	547	0	46.98%	257	3,697	4,501	0	9.73%	438	(435)	4,504	0	(4.80)%	(216)	488	4,776
0411 ARMY MANAGED SUPPLIES/MATERIALS	23,747	0	(4.50)%	(1,068)	(7,800)	14,879	0	2.49%	371	(7,520)	7,730	0	3.20%	247	(29)	7,948
0415 DLA MANAGED SUPPLIES/MATERIALS	26,509	0	0.90%	239	149	26,897	0	1.20%	324	(303)	26,918	0	1.20%	323	(95)	27,146
0416 GSA MANAGED SUPPLIES & MATERIALS	4,941	0	2.00%	99	(2,709)	2,331	0	2.15%	50	(297)	2,084	0	2.11%	44	(55)	2,073
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	60,592	0	3.00%	1,820	(5,704)	56,708	0	3.47%	1,969	(9,261)	49,416	0	0.01%	5	1,195	50,616
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0502 ARMY DWCF EQUIPMENT	37	0	(5.41)%	(2)	(35)	0	0	2.15%	0	0	0	0	2.11%	0	0	0
0503 NAVY DWCF EQUIPMENT	10	0	0.00%	0	(10)	0	0	2.15%	0	0	0	0	2.11%	0	0	0
0507 GSA MANAGED EQUIPMENT	10	0	0.00%	0	(10)	0	0	2.15%	0	0	0	0	2.11%	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	57	0	(3.51)%	(2)	(55)	0	0	3.47%	0	0	0	0	0.01%	0	0	0
<u>OTHER FUND PURCHASES</u>																
0633 DEFENSE PUBLICATION & PRINTING SERVICE	24	0	0.00%	0	(24)	0	0	2.15%	0	0	0	0	2.11%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	24	0	0.00%	0	(24)	0	0	3.47%	0	0	0	0	0.01%	0	0	0
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	2,315	0	1.77%	41	4,100	6,456	0	2.01%	130	(128)	6,458	0	2.09%	135	330	6,923
0799 TOTAL TRANSPORTATION	2,315	0	1.77%	41	4,100	6,456	0	2.01%	130	(128)	6,458	0	2.09%	135	330	6,923
<u>OTHER PURCHASES</u>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	121	0	0.83%	1	(122)	0	0	2.01%	0	0	0	0	2.09%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	29	0	0.00%	0	(29)	0	0	2.01%	0	0	0	0	2.09%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	916	0	1.42%	13	(929)	0	0	2.01%	0	0	0	0	2.09%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	237	0	0.00%	0	(237)	0	0	2.01%	0	0	0	0	2.09%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	40,947	0	1.40%	574	5,336	46,857	0	2.10%	984	(7,124)	40,717	0	2.10%	854	6,042	47,613
0921 PRINTING & REPRODUCTION	201	0	1.00%	2	(203)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	12	0	0.00%	0	(12)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	161	0	1.24%	2	(163)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0925 EQUIPMENT (NON-DWCF)	2,044	0	1.42%	29	(2,073)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	562	0	1.42%	8	(570)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	1,549	0	47.26%	732	(506)	1,775	0	9.69%	172	720	2,667	0	4.80%	128	50	2,845
0989 OTHER CONTRACTS	432	0	1.39%	6	2,769	3,207	0	2.09%	67	(3,274)	0	0	4.80%	0	0	0
0998 OTHER COSTS	399	0	1.25%	5	22	426	0	2.11%	9	(435)	0	0	4.80%	0	0	0
0999 TOTAL OTHER PURCHASES	47,610	0	2.88%	1,372	3,283	52,265	0	2.36%	1,232	(10,113)	43,384	0	2.26%	982	6,092	50,458
9999 Grand Total	276,352	0	3.56%	9,834	42,085	328,271	0	2.60%	8,543	(13,958)	322,856	0	1.97%	6,354	13,633	342,843

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: EAC Support Forces

I. Description of Operations Financed:

This subactivity group funds the operational support costs of Echelon above Corps (EAC) Support units (separate from divisional and corps units) that directly support operations within the specified theater. Includes peculiar and support equipment, facilities, and all associated costs specifically identified to these units.

Expenses financed include the associated costs for the 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.

Costs drivers are the size of the combat force and the level of training activity necessary to remain combat ready. Size is expressed in the number of battalions or squadrons, and training levels are expressed as operating tempo (OPTEMPO) in terms of miles driven or hours flown.

II. Force Structure Summary:

This subactivity group supports ARNG Echelon above Corps Support units including resourcing manpower authorizations, individual and support equipment, individual training support activities, maintenance and repair of ARNG equipment performed at unit level, and associated costs specifically identified and measurable to the units comprising the approved ARNG force structure allowance.

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: EAC Support Forces**

III. Financial Summary (\$s In Thousands):

	FY 2004 <u>Actual</u>	FY 2005			FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
A. <u>Program Elements:</u>						
EAC - Military Intelligence	\$793	\$1,264	\$1,253	\$1,253	\$1,273	\$1,367
EAC - Other Units	161,172	130,924	129,766	129,766	143,764	148,828
EAC - Theater Aviation	292,822	365,700	311,527	311,527	324,176	339,863
EAC - Theater Engineer	50,013	53,204	46,586	46,586	67,726	71,222
EAC - Theater Logistics	76,097	42,326	41,578	41,578	52,042	54,327
EAC - Theater Signal	<u>11,624</u>	<u>22,420</u>	<u>22,251</u>	<u>22,251</u>	<u>17,045</u>	<u>17,741</u>
Total	\$592,521	\$615,838	\$552,961	\$552,961	\$606,026	\$633,348
B. <u>Reconciliation Summary:</u>				Change <u>FY 05/FY 05</u>	Change <u>FY 05/FY 06</u>	Change <u>FY 06/FY 07</u>
BASELINE FUNDING				\$615,838	\$552,961	\$606,026
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				(59,673)		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>(3,204)</u>		
SUBTOTAL APPROPRIATED AMOUNT				552,961		
Emergency Supplemental				0		
Fact-of-Life Changes				<u>0</u>		
SUBTOTAL BASELINE FUNDING				552,961		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					13,857	13,175
Functional Transfers					0	0
Program Changes					<u>39,208</u>	<u>14,147</u>
CURRENT ESTIMATE				<u>552,961</u>	<u>606,026</u>	<u>633,348</u>

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: EAC Support Forces**

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 615,838
1. Congressional Adjustments	\$ (62,877)
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ (59,673)
1) AVCRAD Replacement Equipment	\$ 1,500
2) Military Technician Cost Avoidance	\$ (55,000)
3) Unobligated Balances	\$ (6,173)
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ (3,204)
1) Section 8122 Management Improvements	\$ (2,169)
2) Section 8141 Excessive TDY	\$ (1,035)
FY 2005 Appropriated Amount	\$ 552,961
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: EAC Support Forces

a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2005 Baseline Funding	\$ 552,961
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate.....	\$ 552,961
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
Normalized FY 2005 Current Estimate	\$ 552,961
6. Price Change	\$ 13,857
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 88,973
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006	\$ 88,973
1) Air OPTEMPO	\$ 3,284
<p>The Flying Hour Program (FHP) includes the resources to support the hours/crew/month to conduct the required aircrew training as defined by the TRADOC Combined Arms Training Strategy (CATS) for echelons above Corps aviation units. The FHP resources provide funding for POL, Class IX consumables, and the DLR spares to meet the current training strategy. Revised funding is based upon Army leadership decisions. The current FHP funding for FY06 supports 7.6 hrs/</p>	

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: EAC Support Forces

crew/month. Increase reflects Aviation Transformation actions that added a general support aviation battalion to include air ambulance and heavy lift helicopter units. (FY05 Base \$2,758)

2) Civilian Pay\$ 72,119
 Includes costing adjustments based on a major realignment of military technicians across SAGs in addition to the military technician ramp of an additional 487 technicians. (FY05 Base \$391,207)

3) Ground OPTEMPO\$ 13,570
 Ground OPTEMPO funding supports collective training strategies for enhanced brigades, divisions, and other units. Requirements were reduced in FY06 for a "CONOPS Offset" in recognition of the significant numbers of soldiers and units mobilized and deployed. This reduction in collective IDT and AT training requirements is manifested most clearly in maneuver units with the greatest direct OPTEMPO requirements (SAGs 111 and 112). FY06 is the first year provisions have been made for local purchases of supplies and material that are not ordered through the Standard Army Retail Supply System (SARSS). Purchases outside of SARSS are generally not visible in the standard Army OPTEMPO cost factor building system. This recognition of the government's continuing move towards COTS material is most apparent in SAGs 113, 114, and 115 simply because the CONOPS Offset is less dramatic. Other changes affecting FY06 and beyond include the transformation of Guard divisions and Enhanced Brigades to Units of Action and Units of Execution. The density of combat equipment in the resulting brigades is generally decreased while the training strategy miles increase in SAG 111 and decrease somewhat in SAG 112. (FY05 Base \$157,496)

9. Program Decreases\$ (49,765)

a) One-Time FY 2005 Costs\$ (1,374)

1) One Less Compensable Day\$ (1,374)
 Decrease in civilian manpower costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).

b) Annualization of FY 2005 Program Decreases\$ 0

c) Program Decreases in FY 2006\$ (48,391)

1) Business Reengineering Initiative\$ (48,391)
 The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.

FY 2006 Budget Request.....\$ 606,026

10. Price Change\$ 13,175

11. Transfers\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: EAC Support Forces**

a) Transfers In	\$ 0
b) Transfers Out	\$ 0
12. Program Increases	\$ 14,238
a) Annualization of New FY 2006 Program	\$ 0
b) One-Time FY 2007 Costs	\$ 0
c) Program Growth in FY 2007	\$ 14,238
1) Business Reengineering Initiative	\$ 1,475
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. (FY06 Base -\$48,391)	
2) Civilian Pay	\$ 9,843
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician endstrength spread across the appropriation. (FY06 Base \$475,629)	
3) Ground OPTEMPO	\$ 2,920
Requirements were reduced in FY06 for a "CONOPS Off-set" in recognition of the significant numbers of soldiers and units mobilized and deployed. Mobilizations are expected to lessen in each succeeding year with the CONOPS off-set for FY11 estimated at \$16.1M The FY07 increases are largely due to this steady reduction in CONOPS off-sets. (FY06 Base \$172,419)	
13. Program Decreases	\$ (91)
a) One-Time FY 2006 Costs	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ (91)
1) Air OPTEMPO	\$ (91)
The Flying Hour Program (FHP) includes the resources to support the hours/crew/month to conduct the required aircrew training as defined by the TRADOC Combined Arms Training Strategy (CATS) for echelons above Corps aviation units. The FHP resources provide funding for POL, Class IX consumables, and the DLR spares to meet the current training strategy. Revised funding is based upon Army leadership decisions. The current FHP funding for FY07 supports 6.6 hrs/crew/month. Decrease reflects adjustments to the average aircraft cost factors. (FY06 Base \$6,369)	
FY 2007 Budget Estimate	\$ 633,348

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: EAC Support Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data is consolidated at the Appropriation Summary.

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>41,283</u>	<u>41,656</u>	<u>43,927</u>	<u>44,118</u>	<u>2,271</u>	<u>191</u>
Officer	3,001	2,758	3,116	3,217	358	101
Enlisted	38,282	38,898	40,811	40,901	1,913	90
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,623</u>	<u>3,238</u>	<u>2,986</u>	<u>3,073</u>	<u>(252)</u>	<u>87</u>
Officer	241	488	504	523	16	19
Enlisted	1,382	2,750	2,482	2,550	(268)	68
<u>Civilian End Strength (Total)</u>	<u>6,007</u>	<u>7,720</u>	<u>7,611</u>	<u>7,782</u>	<u>(109)</u>	<u>171</u>
U.S. Direct Hire	6,007	7,720	7,611	7,782	(109)	171
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	6,007	7,720	7,611	7,782	(109)	171
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	6,007	7,720	7,611	7,782	(109)	171
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>39,679</u>	<u>41,130</u>	<u>43,775</u>	<u>43,946</u>	<u>2,645</u>	<u>171</u>
Officer	2,533	2,700	3,068	3,175	368	107
Enlisted	37,146	38,430	40,707	40,771	2,277	64
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,347</u>	<u>3,073</u>	<u>2,919</u>	<u>3,023</u>	<u>(154)</u>	<u>104</u>
Officer	384	464	496	514	32	18
Enlisted	1,963	2,609	2,423	2,509	(186)	86
<u>Civilian FTEs (Total)</u>	<u>6,112</u>	<u>7,340</u>	<u>7,392</u>	<u>7,559</u>	<u>52</u>	<u>167</u>
U.S. Direct Hire	6,112	7,340	7,392	7,559	52	167
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	6,112	7,340	7,392	7,559	52	167
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	6,112	7,340	7,392	7,559	52	167
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>65</u>	<u>63</u>	<u>65</u>	<u>66</u>	<u>N/A</u>	<u>N/A</u>

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: EAC Support Forces

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	161,514	0	3.33%	5,371	4,024	170,909	0	2.31%	3,946	7,879	182,734	0	2.35%	4,295	4,061	191,090
0103 WAGE BOARD	232,019	0	4.17%	9,683	52,445	294,147	0	2.45%	7,209	(4,471)	296,885	0	2.35%	6,982	6,775	310,642
0106 BENEFITS TO FORMER EMPLOYEES	244	0	0.00%	0	(79)	165	0	0.00%	0	6	171	0	0.00%	0	10	181
0107 SEPARATION INCENTIVES	495	0	0.00%	0	(495)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	394,272	0	3.82%	15,054	55,895	465,221	0	2.40%	11,155	3,414	479,790	0	2.35%	11,277	10,846	501,913
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	8,773	0	1.99%	175	23,174	32,122	0	2.10%	675	2,136	34,933	0	2.10%	734	3,206	38,873
0399 TOTAL TRAVEL	8,773	0	1.99%	175	23,174	32,122	0	2.10%	675	2,136	34,933	0	2.10%	734	3,206	38,873
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0401 DFSC FUEL	5,300	0	47.30%	2,507	1,107	8,914	0	9.69%	864	(856)	8,922	0	(4.80)%	(428)	874	9,368
0402 SERVICE FUND FUEL	1,962	0	47.30%	928	(1,436)	1,454	0	9.70%	141	(64)	1,531	0	(4.83)%	(74)	151	1,608
0411 ARMY MANAGED SUPPLIES/MATERIALS	22,733	0	(4.50)%	(1,023)	(13,091)	8,619	0	2.49%	215	(139)	8,695	0	3.20%	278	(251)	8,722
0415 DLA MANAGED SUPPLIES/MATERIALS	29,450	0	0.90%	266	(11,522)	18,194	0	1.20%	219	3,757	22,170	0	1.20%	266	(303)	22,133
0416 GSA MANAGED SUPPLIES & MATERIALS	5,306	0	2.02%	107	1,193	6,606	0	2.10%	139	19,344	26,089	0	2.10%	549	1,169	27,807
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	64,751	0	4.30%	2,785	(23,749)	43,787	0	3.60%	1,578	22,042	67,407	0	0.88%	591	1,640	69,638
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0503 NAVY DWCF EQUIPMENT	28	0	0.00%	0	(28)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0507 GSA MANAGED EQUIPMENT	534	0	1.31%	7	(541)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	562	0	1.25%	7	(569)	0	0	3.60%	0	0	0	0	0.88%	0	0	0
<u>OTHER FUND PURCHASES</u>																
0633 DEFENSE PUBLICATION & PRINTING SERVICE	36	0	0.00%	0	(36)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	36	0	0.00%	0	(36)	0	0	3.60%	0	0	0	0	0.88%	0	0	0
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	1,902	0	1.74%	33	7,117	9,052	0	2.00%	181	1,680	10,913	0	2.10%	229	1,719	12,861
0799 TOTAL TRANSPORTATION	1,902	0	1.74%	33	7,117	9,052	0	2.00%	181	1,680	10,913	0	2.10%	229	1,719	12,861
<u>OTHER PURCHASES</u>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	120	0	1.67%	2	(122)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	13	0	0.00%	0	(13)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,179	0	1.36%	16	(1,195)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0915 RENTS (NON-GSA)	16	0	0.00%	0	(16)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	911	0	0.00%	0	(911)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	86,691	0	1.40%	1,214	(87,905)	0	0	2.00%	0	10,315	10,315	0	2.10%	217	(3,270)	7,262
0921 PRINTING & REPRODUCTION	192	0	1.56%	3	(195)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,870	0	1.39%	26	(1,896)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	18,574	0	1.39%	259	(18,833)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0925 EQUIPMENT (NON-DWCF)	4,369	0	1.40%	61	(4,430)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	3,778	0	1.40%	53	(3,831)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	238	0	1.26%	3	(241)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	498	0	47.39%	236	2,045	2,779	0	9.64%	268	(379)	2,668	0	4.76%	127	6	2,801
0989 OTHER CONTRACTS	3,701	0	1.35%	50	(3,751)	0	0	9.64%	0	0	0	0	4.76%	0	0	0
0998 OTHER COSTS	75	0	0.00%	0	(75)	0	0	9.64%	0	0	0	0	4.76%	0	0	0
0999 TOTAL OTHER PURCHASES	122,225	0	1.57%	1,923	(121,369)	2,779	0	9.64%	268	9,936	12,983	0	2.65%	344	(3,264)	10,063
9999 Grand Total	592,521	0	3.37%	19,977	(59,537)	552,961	0	2.51%	13,857	39,208	606,026	0	2.17%	13,175	14,147	633,348

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Land Forces Operations Support

I. Description of Operations Financed:

This subactivity group funds organizational direct support/general support (DS/GS) for centrally managed maintenance and support of the rotary wing aircraft fleet, as well as test, measurement, and diagnostic equipment (TMDE) support. Also funds combat development tests and experimentation necessary to validate new doctrine, materiel, and organizations.

II. Force Structure Summary:

This subactivity group supports DS/GS for the rotary wing aircraft fleet as well as TMDE support by resourcing manpower authorizations, support and maintenance equipment, associated costs specifically identified and measurable to the fixed wing aircraft fleet authorized and approved in the ARNG force structure allowance.

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support**

III. Financial Summary (\$s In Thousands):

	FY 2004 <u>Actual</u>	FY 2005			FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
A. <u>Program Elements:</u>						
Land Forces Maintenance (DS/GS)	\$31,805	\$20,786	\$25,086	\$25,086	\$26,077	\$25,343
Total	\$31,805	\$20,786	\$25,086	\$25,086	\$26,077	\$25,343
B. <u>Reconciliation Summary:</u>				Change <u>FY 05/FY 05</u>	Change <u>FY 05/FY 06</u>	Change <u>FY 06/FY 07</u>
BASELINE FUNDING				\$20,786	\$25,086	\$26,077
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				4,300		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				0		
SUBTOTAL APPROPRIATED AMOUNT				<u>25,086</u>		
Emergency Supplemental				0		
Fact-of-Life Changes				0		
SUBTOTAL BASELINE FUNDING				<u>25,086</u>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					667	428
Functional Transfers					0	0
Program Changes					324	(1,162)
CURRENT ESTIMATE				<u>\$25,086</u>	<u>\$26,077</u>	<u>\$25,343</u>

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support**

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 20,786
1. Congressional Adjustments	\$ 4,300
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 4,300
1) Joint Training and Experimentation Program	\$ 4,300
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount	\$ 25,086
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support**

b) Program Decreases	\$ 0
FY 2005 Baseline Funding	\$ 25,086
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 25,086
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$ 0
Normalized FY 2005 Current Estimate	\$ 25,086
6. Price Change	\$ 667
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 2,387
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs	\$ 0
c) Program Growth in FY 2006	\$ 2,387
1) Civilian Pay	\$ 253
Includes costing adjustments based on a major realignment of military technicians across SAGs in addition to the military technician ramp of an additional 487 technicians. (FY05 Base \$3,230)	
2) Ground OPTEMPO	\$ 2,134
Ground OPTEMPO funding supports collective training strategies for enhanced brigades, divisions, and other units. Requirements were reduced in FY06 for a "CONOPS Offset" in recognition of the significant numbers of soldiers and units mobilized and deployed. This reduction in collective IDT and AT training requirements is manifested most clearly in maneuver units with the greatest direct OPTEMPO requirements (SAGs 111 and 112). FY06 is the first year provisions have been made for local purchases of supplies and material that are not ordered through the Standard Army Retail Supply System (SARSS). Purchases outside of SARSS are generally not visible in the standard Army OPTEMPO cost factor building system. This recognition of the government's continuing move towards COTS material is most apparent in SAGs 113, 114, and 115 simply because the CONOPS Offset is less dramatic. Other changes affecting FY06 and beyond include	

**Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support**

the transformation of Guard divisions and Enhanced Brigades to Units of Action and Units of Execution. The density of combat equipment in the resulting brigades is generally decreased while the training strategy miles increase in SAG 111 and decrease somewhat in SAG 112. (FY05 Base \$21,856)

9. Program Decreases	\$ (2,063)
a) One-Time FY 2005 Costs	\$ (10)
1) One Less Compensable Day	\$ (10)
Decrease in civilian manpower costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).	
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ (2,053)
1) Business Reengineering Initiative	\$ (2,053)
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.	
FY 2006 Budget Request	\$ 26,077
10. Price Change	\$ 428
11. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
12. Program Increases	\$ 334
a) Annualization of New FY 2006 Program	\$ 0
b) One-Time FY 2007 Costs	\$ 0
c) Program Growth in FY 2007	\$ 334
1) Business Reengineering Initiative	\$ 176
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. (FY06 Base -\$2,053)	
2) Civilian Pay	\$ 158
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician endstrength spread across the appropriation. (FY06 Base \$3,493)	
13. Program Decreases	\$ (1,496)

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support

a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ (1,496)
1) Ground OPTEMPO	\$ (1,496)
Contract phase maintenance requirements (VFHM) are tied to the mix of aircraft and flying hours programmed for those aircraft. Beginning in FY07 requirements for phase maintenance decrease due to the retirement of UH-1 aircraft and the fielding of replacement LUH aircraft that have a lower recurring phase maintenance requirement.	

FY 2007 Budget Estimate \$ **25,343**

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data is consolidated at the Appropriation Summary.

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>25</u>	<u>31</u>	<u>32</u>	<u>32</u>	<u>1</u>	<u>0</u>
Officer	1	2	2	2	0	0
Enlisted	24	29	30	30	1	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>2</u>	<u>1</u>	<u>1</u>	<u>(1)</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	2	1	1	(1)	0
<u>Civilian End Strength (Total)</u>	<u>50</u>	<u>54</u>	<u>56</u>	<u>56</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	50	54	56	56	2	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	50	54	56	56	2	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	50	54	56	56	2	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>65</u>	<u>31</u>	<u>32</u>	<u>32</u>	<u>1</u>	<u>0</u>
Officer	3	2	2	2	0	0
Enlisted	62	29	30	30	1	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4</u>	<u>2</u>	<u>1</u>	<u>1</u>	<u>(1)</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	4	2	1	1	(1)	0
<u>Civilian FTEs (Total)</u>	<u>47</u>	<u>53</u>	<u>54</u>	<u>54</u>	<u>1</u>	<u>0</u>
U.S. Direct Hire	47	53	54	54	1	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	47	53	54	54	1	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	47	53	54	54	1	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>52</u>	<u>63</u>	<u>65</u>	<u>66</u>	<u>N/A</u>	<u>N/A</u>

Budget Activity/Activity Group: Operating Forces/Land Forces
Subactivity Group: Land Forces Operations Support

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	568	0	7.39%	42	735	1,345	0	2.08%	28	(64)	1,309	0	2.29%	30	0	1,339
0103 WAGE BOARD	1,881	0	3.51%	66	67	2,014	0	2.58%	52	128	2,194	0	2.23%	49	1	2,244
0106 BENEFITS TO FORMER EMPLOYEES	0	0	3.51%	0	2	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	2,449	0	4.41%	108	804	3,361	0	2.38%	80	64	3,505	0	2.25%	79	1	3,585
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	152	0	1.97%	3	1,028	1,183	0	2.11%	25	(8)	1,200	0	2.08%	25	110	1,335
0399 TOTAL TRAVEL	152	0	1.97%	3	1,028	1,183	0	2.11%	25	(8)	1,200	0	2.08%	25	110	1,335
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0401 DFSC FUEL	0	0	1.97%	0	2,006	2,006	0	9.72%	195	(179)	2,022	0	(4.80)%	(97)	198	2,123
0411 ARMY MANAGED SUPPLIES/MATERIALS	4,262	0	(4.50)%	(192)	878	4,948	0	2.51%	124	330	5,402	0	3.20%	173	(255)	5,320
0415 DLA MANAGED SUPPLIES/MATERIALS	195	0	1.03%	2	4,315	4,512	0	1.20%	54	360	4,926	0	1.20%	59	(134)	4,851
0416 GSA MANAGED SUPPLIES & MATERIALS	2	0	0.00%	0	1,411	1,413	0	2.12%	30	100	1,543	0	2.07%	32	(56)	1,519
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	4,459	0	(4.26)%	(190)	8,610	12,879	0	3.13%	403	611	13,893	0	1.20%	167	(247)	13,813
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0507 GSA MANAGED EQUIPMENT	487	0	1.44%	7	(494)	0	0	2.12%	0	0	0	0	2.07%	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	487	0	1.44%	7	(494)	0	0	3.13%	0	0	0	0	1.20%	0	0	0
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	293	0	1.71%	5	1,025	1,323	0	1.97%	26	114	1,463	0	2.12%	31	47	1,541
0799 TOTAL TRANSPORTATION	293	0	1.71%	5	1,025	1,323	0	1.97%	26	114	1,463	0	2.12%	31	47	1,541
<u>OTHER PURCHASES</u>																
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	50	0	2.00%	1	(51)	0	0	1.97%	0	0	0	0	2.12%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	20,322	0	1.40%	284	(14,266)	6,340	0	2.10%	133	(457)	6,016	0	2.09%	126	(1,073)	5,069
0923 FACILITY MAINTENANCE BY CONTRACT	310	0	1.29%	4	(314)	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0925 EQUIPMENT (NON-DWCF)	898	0	1.45%	13	(911)	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	1,444	0	1.39%	20	(1,464)	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	499	0	1.40%	7	(506)	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	163	0	1.23%	2	(165)	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	11	0	45.45%	5	(16)	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0989 OTHER CONTRACTS	168	0	1.19%	2	(170)	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0998 OTHER COSTS	100	0	1.00%	1	(101)	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0999 TOTAL OTHER PURCHASES	23,965	0	1.41%	339	(17,964)	6,340	0	2.10%	133	(457)	6,016	0	2.09%	126	(1,073)	5,069
9999 Grand Total	31,805	0	0.86%	272	(6,991)	25,086	0	2.66%	667	324	26,077	0	1.64%	428	(1,162)	25,343

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Force Readiness Operations Support

I. Description of Operations Financed:

This subactivity group provides funding for training efficiency improvements, Soldier and unit readiness, and survivability through Force Readiness Operations Support which includes Readiness Training (REDTRAIN), the Army Reserve Component Intelligence Program (ARCIP), and the Army Language Program (TALP); Force Training Support; Operational Support Airlift Agency(OSAA); and the Sustainable Range Program(SRP)which has two core units: the Range and Training Land Program (RTLTP) and the Integrated Training Area Management(ITAM).

FORCE READINESS OPERATIONS SUPPORT: Funding supports operation of training ranges and associated facilities, incremental expenses of JCS exercises, Reserve Component support to Active Component, centralized procurement and issue of clothing and equipment, operation of key communication and TIARA intelligence systems. REDTRAIN funds provide for off-the-shelf equipment purchases, i.e. books, documents, publications and related training materials. ARCIP funding provides secure communication connectivity infrastructure, automated information intelligence support, and off-the-shelf equipment purchases in support of intelligence missions. TALP funding provides off-the-shelf equipment.

FORCE TRAINING SUPPORT: Funding provides training support for school extension courses and State Officer Candidate School (OCS) requirements, the Reserve Component Non-Commissioned Officer Education System (NCOES), and Regional Training Institutes (RTI). It provides school supplies, library materials, conference materials, administrative support, subscriptions, custodial supplies, and communication costs.

OPERATIONAL SUPPORT AIRLIFT AGENCY (OSAA): Funds fuel, crew per diem, training and operational costs for fixed-wing operational support airlift support to the Army, the CINCs, and other services to meet federal and state peacetime contingencies and wartime missions.

SUSTAINABLE RANGE PROGRAM (SRP): This is the Army's overall approach to improving the way in which it designs, manages, and uses its ranges to meet federal mission training responsibilities. SRP is defined by two core programs (RTLTP and ITAM) which are integrated with facilities management, environmental management, munitions management, and safety program functions that support the doctrinal capability to ensure the availability and accessibility of Army ranges and training lands.

- RTLTP supports the operation and maintenance of ARNG training facilities essential to training support. It provides services, maintenance, repair parts, and essential planning/programming to sustain facilities in their current condition, such as target materials, components of target systems, Class IX repair parts, audiovisual training equipment, tools, maintenance, and test equipment. Modernization and upgrades are approved on a by project basis by the Army Master Range Plan in addition to operations and sustainment funding.

- ITAM provides essential funding for land maintenance and land management of ARNG training areas and is a key, proactive prevention tool in limiting environmental impacts, while at the same time sustaining the facilities for continued on-going training. Specifically, it provides funding for land maintenance and land management of ARNG training lands Training Requirements Integration (TRI), Land Rehabilitation and Maintenance (LRAM), Land Condition and Trend Analysis (LCTA), Sustainable Range Awareness (SRA), and the Geographic Information System (GIS) components of the ITAM program. Although its purpose is to sustain land for training, it provides additional benefits for threatened and endangered species, soil erosion, and public relations.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

II. Force Structure Summary:

This subactivity group supports modernizing, equipping, operating, and maintaining targets and control mechanisms on all Army training ranges.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

III. Financial Summary (\$s In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
Force Readiness Operations Support	\$155,482	\$180,163	\$180,163	\$180,163	\$227,670	\$222,077
Total	\$155,482	\$180,163	\$180,163	\$180,163	\$227,670	\$222,077
B. <u>Reconciliation Summary:</u>				Change	Change	Change
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$180,163	\$180,163	\$227,670
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				0		
SUBTOTAL APPROPRIATED AMOUNT				<u>180,163</u>		
Emergency Supplemental				0		
Fact-of-Life Changes				0		
SUBTOTAL BASELINE FUNDING				<u>180,163</u>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					5,323	4,201
Functional Transfers					(2,500)	0
Program Changes					44,684	(9,794)
CURRENT ESTIMATE				<u>\$180,163</u>	<u>\$227,670</u>	<u>\$222,077</u>

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 180,163
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount	\$ 180,163
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

FY 2005 Baseline Funding	\$ 180,163
4. Anticipated Reprogramming	\$ 0
a) Increases.....	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate.....	\$ 180,163
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
Normalized FY 2005 Current Estimate	\$ 180,163
6. Price Change	\$ 5,323
7. Transfers.....	\$ (2,500)
a) Transfers In	\$ 0
b) Transfers Out	\$ (2,500)
1) Operational Support Airlift Agency (OSAA) from OMNG to OMA	\$ (2,500)
Transfers the US Army Priority Air Transport (USAPAT) Detachment and the Hawaii Regional Flight from ARNG management to AC management. This transfer consolidates management control and oversight to optimize efficient operations using AC support to AC soldiers engaged in AC missions, increasing mission effectiveness and creating management efficiency. These funds provide the fuel for eight jet aircraft. The contract maintenance for these aircraft is transferred from OMNG to OMA in SAG 122.	
8. Program Increases	\$ 69,014
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006	\$ 69,014
1) Civilian Pay	\$ 36,189
Includes costing adjustments based on a major realignment of military technicians across SAGs in addition to the military technician ramp of an additional 487 technicians. (FY05 Base \$33,028)	
2) Institutional Training	\$ 24,198
Increase supports ARNG's Distributive Learning courseware development. Typical courseware development times are 12-18 months with developmental funding obligated up front. The current metric is to develop 26 MOSQ courses and 9 functional courses in FY06. In addition, this	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

increase supports Schools and Special Training initiatives, Professional Development, and MOS qualification courses. (FY05 Base \$42,888)

3) Training Enablers.....\$ 8,627
 Increase in funding supports improvement to training efficiency, soldier, and unit readiness through the Integrated Training Area Management Program (ITAM). ITAM develops methods to create natural environments that are resilient and resistant to military use, provides capabilities to establish land condition monitoring on training lands, provides an awareness program for land users, and provides means to apply training loads to land capabilities resulting in land management that avoids non-compliance with environmental law and sustains the Army's live training capability. (FY05 Base \$51,472)

9. Program Decreases.....\$ (24,330)

a) One-Time FY 2005 Costs.....\$ (211)

1) One Less Compensable Day\$ (211)
 Decrease in civilian manpower costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).

b) Annualization of FY 2005 Program Decreases\$ 0

c) Program Decreases in FY 2006.....\$ (24,119)

1) Air OPTEMPO.....\$ (6,108)
 This decrease is a result of the Aviation Transformation plan which significantly decreased requirements at the Western ARNG Aviation Training Site (WAATS). The initiative to train initial entry AH-64 aviators at WAATS was cancelled. These requirements reverted to the Army Aviation School at Fort Rucker, AL. Additionally, other student loads were also reduced for graduate flight training courses. (FY05 Base \$31,844)

2) Business Reengineering Initiative.....\$ (18,011)
 The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.

FY 2006 Budget Request.....\$ 227,670

10.Price Change.....\$ 4,201

11. Transfers.....\$ 0

a) Transfers In.....\$ 0

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

12.Program Increases.....\$ 5,721

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

a) Annualization of New FY 2006 Program	\$ 0
b) One-Time FY 2007 Costs	\$ 0
c) Program Growth in FY 2007	\$ 5,721
1) Air OPTEMPO	\$ 346
ARNG undergraduate rotary wing aviation training courses are conducted at three ARNG Aviation Training Sites (AATS). AATS courses are centrally funded and State controlled as fully accredited elements of the The Army School System. Increase reflects adjustments to the AH-64A aircraft cost factor. (FY06 Base \$26,033)	
2) Business Reengineering Initiative	\$ 1,560
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. (FY06 Base -\$18,011)	
3) Civilian Pay	\$ 3,076
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician endstrength spread across the appropriation. (FY06 Base \$73,947)	
4) Training Enablers	\$ 739
Increase in funding supports improvement to training efficiency and Soldier and unit readiness through the Integrated Training Area Management Program (ITAM). ITAM develops methods to create natural environments that are resilient and resistant to military use, provides capabilities to establish land condition monitoring on training lands, provides an awareness program for land users, and provides means to apply training loads to land capabilities resulting in land management that avoids non-compliance with environmental law, and sustains the Army's live training capability. (FY06 Base \$60,867)	

13. Program Decreases

\$ (15,515)

a) One-Time FY 2006 Costs	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ (15,515)
1) Institutional Training	\$ (15,515)
This decrease is a direct link to the ramp up in FY06 for Institutional Training in Distance Learning, Schools and Special Training, Professional Development, and MOS qualification courses. The FY07 base funding supports sustainment of existing training programs. (FY06 Base \$68,390)	

FY 2007 Budget Estimate

\$ 222,077

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

IV. Performance Criteria and Evaluation Summary:

There are no performance and workload indicators in this subactivity group.

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,349</u>	<u>9,088</u>	<u>9,320</u>	<u>9,075</u>	<u>232</u>	<u>(245)</u>
Officer	616	2,445	2,889	2,694	444	(195)
Enlisted	2,733	6,643	6,431	6,381	(212)	(50)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,086</u>	<u>764</u>	<u>892</u>	<u>877</u>	<u>128</u>	<u>(15)</u>
Officer	216	350	398	396	48	(2)
Enlisted	870	414	494	481	80	(13)
<u>Civilian End Strength (Total)</u>	<u>488</u>	<u>874</u>	<u>1,179</u>	<u>1,216</u>	<u>305</u>	<u>37</u>
U.S. Direct Hire	488	874	1,179	1,216	305	37
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	488	874	1,179	1,216	305	37
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	488	874	1,179	1,216	305	37
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>4,087</u>	<u>8,944</u>	<u>9,259</u>	<u>9,020</u>	<u>315</u>	<u>(239)</u>
Officer	693	2,390	2,844	2,659	454	(185)
Enlisted	3,394	6,554	6,415	6,361	(139)	(54)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>269</u>	<u>724</u>	<u>874</u>	<u>862</u>	<u>150</u>	<u>(12)</u>
Officer	81	332	392	389	60	(3)
Enlisted	188	392	482	473	90	(9)
<u>Civilian FTEs (Total)</u>	<u>508</u>	<u>759</u>	<u>1,145</u>	<u>1,181</u>	<u>386</u>	<u>36</u>
U.S. Direct Hire	508	759	1,145	1,181	386	36
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	508	759	1,145	1,181	386	36
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	508	759	1,145	1,181	386	36
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>73</u>	<u>63</u>	<u>65</u>	<u>66</u>	N/A	N/A

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	24,913	0	1.21%	301	(15,608)	9,606	0	2.25%	216	191	10,013	0	2.41%	241	459	10,713
0103 WAGE BOARD	12,033	0	10.49%	1,262	25,055	38,350	0	4.05%	1,554	24,120	64,024	0	2.37%	1,516	1,871	67,411
0106 BENEFITS TO FORMER EMPLOYEES	31	0	0.00%	0	(16)	15	0	0.00%	0	9	24	0	0.00%	0	1	25
0107 SEPARATION INCENTIVES	164	0	0.00%	0	(164)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	37,141	0	4.21%	1,563	9,267	47,971	0	3.69%	1,770	24,320	74,061	0	2.37%	1,757	2,331	78,149
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	9,745	0	2.00%	195	(6,009)	3,931	0	2.09%	82	(423)	3,590	0	2.09%	75	401	4,066
0399 TOTAL TRAVEL	9,745	0	2.00%	195	(6,009)	3,931	0	2.09%	82	(423)	3,590	0	2.09%	75	401	4,066
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0401 DFSC FUEL	4,113	0	47.29%	1,945	2,374	8,432	0	9.70%	818	1,495	10,745	0	(4.79)%	(515)	1,255	11,485
0402 SERVICE FUND FUEL	1,698	0	47.29%	803	(1,618)	883	0	9.74%	86	(85)	884	0	(4.75)%	(42)	103	945
0411 ARMY MANAGED SUPPLIES/MATERIALS	10,133	0	(4.51)%	(457)	(9,586)	90	0	2.22%	2	(4)	88	0	3.41%	3	(2)	89
0415 DLA MANAGED SUPPLIES/MATERIALS	2,996	0	0.90%	27	(2,917)	106	0	0.94%	1	(3)	104	0	0.96%	1	(1)	104
0416 GSA MANAGED SUPPLIES & MATERIALS	883	0	1.93%	17	(838)	62	0	1.61%	1	(2)	61	0	1.64%	1	(1)	61
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	19,823	0	11.78%	2,335	(12,585)	9,573	0	9.49%	908	1,401	11,882	0	(4.65)%	(552)	1,354	12,684
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0502 ARMY DWCF EQUIPMENT	3,694	0	(4.49)%	(166)	(3,528)	0	0	1.61%	0	0	0	0	1.64%	0	0	0
0507 GSA MANAGED EQUIPMENT	380	0	1.32%	5	(385)	0	0	1.61%	0	0	0	0	1.64%	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	4,074	0	(3.95)%	(161)	(3,913)	0	0	9.49%	0	0	0	0	(4.65)%	0	0	0
<u>OTHER FUND PURCHASES</u>																
0633 DEFENSE PUBLICATION & PRINTING SERVICE	284	0	0.35%	1	(285)	0	0	1.61%	0	0	0	0	1.64%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	284	0	0.35%	1	(285)	0	0	9.49%	0	0	0	0	(4.65)%	0	0	0
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	148	0	1.35%	2	1,176	1,326	0	2.04%	27	(33)	1,320	0	2.12%	28	67	1,415
0799 TOTAL TRANSPORTATION	148	0	1.35%	2	1,176	1,326	0	2.04%	27	(33)	1,320	0	2.12%	28	67	1,415
<u>OTHER PURCHASES</u>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	155	0	1.29%	2	(157)	0	0	2.04%	0	0	0	0	2.12%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	99	0	2.02%	2	(101)	0	0	2.04%	0	0	0	0	2.12%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	592	0	1.35%	8	(600)	0	0	2.04%	0	0	0	0	2.12%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	1,410	0	0.00%	0	(1,410)	0	0	2.04%	0	0	0	0	2.12%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	36,139	0	1.40%	506	5,565	42,210	0	2.10%	887	4,535	47,632	0	2.10%	999	(26,393)	22,238
0921 PRINTING & REPRODUCTION	30	0	0.00%	0	(30)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	119	0	1.68%	2	(121)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	22,781	0	1.40%	320	41,653	64,754	0	2.10%	1,359	13,205	79,318	0	2.10%	1,665	12,068	93,051
0925 EQUIPMENT (NON-DWCF)	8,604	0	1.41%	121	(8,725)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	3,153	0	1.40%	44	5,134	8,331	0	2.10%	175	(466)	8,040	0	2.10%	169	361	8,570
0933 STUDIES, ANALYSIS, & EVALUATIONS	820	0	1.46%	12	(832)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	129	0	47.29%	61	762	952	0	9.66%	92	(221)	823	0	4.74%	39	19	881
0989 OTHER CONTRACTS	6,106	0	1.41%	86	(6,192)	0	0	9.66%	0	0	0	0	4.74%	0	0	0
0998 OTHER COSTS	4,130	0	1.38%	57	(3,072)	1,115	0	2.06%	23	(134)	1,004	0	2.09%	21	(2)	1,023
0999 TOTAL OTHER PURCHASES	84,267	0	1.45%	1,221	31,874	117,362	0	2.16%	2,536	16,919	136,817	0	2.11%	2,893	(13,947)	125,763
9999 Grand Total	155,482	0	3.32%	5,156	19,525	180,163	0	2.95%	5,323	42,184	227,670	0	1.85%	4,201	(9,794)	222,077

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Land Forces Systems Readiness

I. Description of Operations Financed:

The major programs that this subactivity supports are the Aircraft (Fixed Wing) Life Cycle Contractor Support (LCCS), the Distributive Training Technology Program (DTTP), Information Management, 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.

FIXED WING LIFE CYCLE CONTRACTOR SUPPORT (LCCS): Funds the maintenance support services for all Army (AC, ARNG, USAR) fixed wing aircraft to include routine maintenance, programmatic and technical support, condition inspections, painting, landing gear maintenance, and propeller and engine overhauls to ensure that the aircraft are safe and mission capable. All maintenance is performed by civilian contract personnel.

DISTRIBUTIVE TRAINING TECHNOLOGY PROGRAM (DTTP). Supports the platform used to deliver distance learning capabilities where needed. It includes digital training facility acquisition, system maintenance, and program management needed to provide standardized training through the Army School System (TASS) facilities and Army distance learning training sites that increases and sustains readiness. This program supports DoD's intent to deliver "learner centric" quality training when and where the training is required.

INFORMATION MANAGEMENT: Funds a myriad of tasks supporting the integration and sustainment of logistical automation systems. Also included is computer security programs which ensure the sustainment of information during all phases of military operations in all environments.

LONG HAUL COMMUNICATIONS. Provides resources for long-haul command and control (C2) communications which includes long lines leaded communications facilities, engineering, and installation. Resources support the Defense Communications Systems (DCS), the Defense Switched Network (DSN), the Defense Information Services Network (DISN), NIPRNET, SIPRNET, AUTODIN, the Defense Satellite Communications System (DSCS), VTC, FTS 2001, and dedicated voice and data circuits. These endeavors support the Joint Forces Headquarters designs and support continuity of effort for homeland defense initiatives.

TACTICAL WHEELED VEHICLES: Program transferred to SAG 123.

II. Force Structure Summary:

This subactivity group resources the ARNG Servicewide Communications, Long Haul Communications, and Aircraft Lifecycle Contract Support Programs.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

III. Financial Summary (\$s In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
Land Forces Systems Readiness	\$138,091	\$142,914	\$144,614	\$144,614	\$126,496	\$130,321
Total	\$138,091	\$142,914	\$144,614	\$144,614	\$126,496	\$130,321
B. <u>Reconciliation Summary:</u>				Change	Change	Change
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$142,914	\$144,614	\$126,496
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				1,700		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				0		
SUBTOTAL APPROPRIATED AMOUNT				144,614		
Emergency Supplemental				0		
Fact-of-Life Changes				0		
SUBTOTAL BASELINE FUNDING				144,614		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					3,039	2,662
Functional Transfers					(17,121)	0
Program Changes					(4,036)	1,163
CURRENT ESTIMATE				\$144,614	\$126,496	\$130,321

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 142,914
1. Congressional Adjustments	\$ 1,700
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 1,700
1) National Guard Motor Pool Parts Tracking System	\$ 1,700
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount	\$ 144,614
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

b) Program Decreases	\$ 0
FY 2005 Baseline Funding	\$ 144,614
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 144,614
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$ 0
Normalized FY 2005 Current Estimate	\$ 144,614
6. Price Change	\$ 3,039
7. Transfers	\$ (17,121)
a) Transfers In	\$ 0
b) Transfers Out	\$ (17,121)
1) Fixed Wing Aircraft from OMNG to OMA	\$ (13,665)
This transfer aligns the US Army Priority Air Transport (USAPAT) Detachment and the Hawaii Regional Flight Detachment from ARNG to AC management. Resources provide for the Fixed Wing Contractor Logistics Support (CLS) for the nine aircraft transferred. Nearly all missions flown by the transferred detachments are for AC customers and employ only AC personnel. Transfer realigns funding to the appropriate service.	
2) Tactical Wheeled Vehicle Maintenance	\$ (3,456)
Realigns funding from Subactivity Group (SAG) 122 Systems Readiness into SAG 123 Depot Maintenance. The movement aligns sustainment maintenance of Tactical Wheeled Vehicles into one SAG 123 - Depot Maintenance.	
8. Program Increases	\$ 8,129
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs	\$ 0
c) Program Growth in FY 2006	\$ 8,129
1) Logistics Network	\$ 4,579
Funds support the 10,707 Standard Army Management Information System (STAMIS) operating in the field, 3 Corps Theater ADP Service Center sites which act as routers of logistics requests, sustainment fees for the Integrated Logistics Analysis Program (ILAP) and Standard Army Retail	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

Supply System (SARSS), and sustainment of logistics interface automation systems to include the ARNG Integrated Material Automation Program. (FY05 Base \$0)

2) Long Haul Communications	\$ 3,550
Increase supports minor upgrades and sustainment of the Defense Communications System (DCS), the Defense Switched Network (DSN), the Defense Satellite Communications System (DSCS), NIPRNET, SIPRNET, AUTODIN, VTC, and FTS 2001. (FY05 Base \$27,828)	
9. Program Decreases	\$ (12,165)
a) One-Time FY 2005 Costs	\$ 0
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ (12,165)
1) Army Distance Learning	\$ (2,232)
This funding reflects the platform costs associated with the Distance Learning Program. The support platform is in place and operational and the emphasis now is on courseware development which is funded under SAG 121 Institutional Training. (FY05 Base \$29,976)	
2) Business Reengineering Initiative	\$ (9,933)
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.	
FY 2006 Budget Request	\$ 126,496
10. Price Change	\$ 2,662
11. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
12. Program Increases	\$ 1,163
a) Annualization of New FY 2006 Program	\$ 0
b) One-Time FY 2007 Costs	\$ 0
c) Program Growth in FY 2007	\$ 1,163
1) Army Distance Learning	\$ 290
Increase supports sustainment of the Distance Learning platform operations. (FY06 Base \$28,842)	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

2) Business Reengineering Initiative	\$ 279
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. (FY06 Base -\$9,933)	
3) Logistics Network	\$ 275
Increase supports sustainment of the Standard Army Management Information System (STAMIS). (FY06 Base \$5,771)	
4) Long Haul Communications	\$ 319
Increase supports sustainment of the Defense Communications System (DCS), the Defense Switched Network (DSN), NIPRNET, SIPRNET, and AUTODIN. (FY06 Base \$31,777)	
13. Program Decreases	\$ 0
a) One-Time FY 2006 Costs	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ 0
FY 2007 Budget Estimate	\$ 130,321

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary:

There are no performance and workload indicators in this subactivity group.

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>314</u>	<u>212</u>	<u>237</u>	<u>238</u>	<u>25</u>	<u>1</u>
Officer	110	74	94	98	20	4
Enlisted	204	138	143	140	5	(3)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>30</u>	<u>21</u>	<u>22</u>	<u>22</u>	<u>1</u>	<u>0</u>
Officer	9	13	15	15	2	0
Enlisted	21	8	7	7	(1)	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>238</u>	<u>208</u>	<u>236</u>	<u>237</u>	<u>28</u>	<u>1</u>
Officer	92	72	93	97	21	4
Enlisted	146	136	143	140	7	(3)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>19</u>	<u>20</u>	<u>22</u>	<u>22</u>	<u>2</u>	<u>0</u>
Officer	13	12	15	15	3	0
Enlisted	6	8	7	7	(1)	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A	N/A

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	(19)	0	0.00%	0	19	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0103 WAGE BOARD	236	0	0.00%	0	(236)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	217	0	0.00%	0	(217)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	470	0	1.91%	9	(479)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0399 TOTAL TRAVEL	470	0	1.91%	9	(479)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0415 DLA MANAGED SUPPLIES/MATERIALS	414	0	0.97%	4	(418)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	25	0	0.00%	0	5,036	5,061	0	2.09%	106	(5,167)	0	0	0.00%	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	439	0	0.91%	4	4,618	5,061	0	2.09%	106	(5,167)	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0502 ARMY DWCF EQUIPMENT	590	0	(4.58)%	(27)	0	563	0	2.49%	14	0	577	0	3.12%	18	0	595
0507 GSA MANAGED EQUIPMENT	155	0	1.29%	2	0	157	0	2.55%	4	0	161	0	2.48%	4	0	165
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	745	0	(3.36)%	(25)	0	720	0	2.50%	18	0	738	0	2.98%	22	0	760
<u>OTHER FUND PURCHASES</u>																
0633 DEFENSE PUBLICATION & PRINTING SERVICE	2,756	0	0.29%	8	(2,764)	0	0	2.55%	0	0	0	0	2.48%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	2,756	0	0.29%	8	(2,764)	0	0	2.50%	0	0	0	0	2.98%	0	0	0
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	76	0	1.32%	1	(77)	0	0	2.55%	0	0	0	0	2.48%	0	0	0
0799 TOTAL TRANSPORTATION	76	0	1.32%	1	(77)	0	0	2.50%	0	0	0	0	2.98%	0	0	0
<u>OTHER PURCHASES</u>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	90	0	1.11%	1	(91)	0	0	2.55%	0	0	0	0	2.48%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	209	0	1.44%	3	(212)	0	0	2.55%	0	0	0	0	2.48%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	28,994	0	1.40%	406	(29,400)	0	0	2.55%	0	0	0	0	2.48%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	139	0	0.00%	0	(139)	0	0	2.55%	0	0	0	0	2.48%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	9,375	0	1.40%	131	(4,206)	5,300	0	2.09%	111	(21)	5,390	0	2.10%	113	(1,477)	4,026
0921 PRINTING & REPRODUCTION	127	0	1.57%	2	12,033	12,162	0	2.10%	255	(189)	12,228	0	2.10%	257	1,615	14,100
0922 EQUIPMENT MAINTENANCE BY CONTRACT	72,891	0	1.40%	1,020	(48,356)	25,555	0	2.10%	537	(3,035)	23,057	0	2.10%	484	1,473	25,014
0923 FACILITY MAINTENANCE BY CONTRACT	6,310	0	1.39%	88	(6,398)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0925 EQUIPMENT (NON-DWCF)	8,830	0	1.40%	124	84,798	93,752	0	2.10%	1,969	(12,796)	82,925	0	2.10%	1,741	(2,142)	82,524
0932 MANAGEMENT & PROFESSIONAL SUP SVS	1,675	0	1.43%	24	(1,699)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0989 OTHER CONTRACTS	2,705	0	1.37%	37	(2,742)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0998 OTHER COSTS	2,043	0	1.42%	29	(8)	2,064	0	2.08%	43	51	2,158	0	2.09%	45	1,694	3,897
0999 TOTAL OTHER PURCHASES	133,388	0	1.40%	1,865	3,580	138,833	0	2.10%	2,915	(15,990)	125,758	0	2.10%	2,640	1,163	129,561
9999 Grand Total	138,091	0	1.35%	1,862	4,661	144,614	0	2.10%	3,039	(21,157)	126,496	0	2.10%	2,662	1,163	130,321

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Land Forces Depot Maintenance

I. Description of Operations Financed:

This subactivity group funds Depot Maintenance which supports the recovery, repair, and return of major equipment components and end items (e.g. trucks, tanks, aircraft, etc.) to combat forces. Provides for the overhaul and sustainment of aircraft, electronic equipment, calibration services and tactical vehicles. A fully equipped operating force requires high quality, technologically superior, and well-maintained weapons systems to support readiness requirements and mission goals.

II. Force Structure Summary:

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

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

III. Financial Summary (\$s In Thousands):

		FY 2005					
A. <u>Program Elements:</u>	FY 2004	Budget	Appn	Current	FY 2006	FY 2007	
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
Depot Maintenance	\$190,556	\$230,567	\$230,567	\$230,567	\$255,367	\$338,903	
Total	\$190,556	\$230,567	\$230,567	\$230,567	\$255,367	\$338,903	
				Change	Change	Change	
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING				\$230,567	\$230,567	\$255,367	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL APPROPRIATED AMOUNT				230,567			
Emergency Supplemental				0			
Fact-of-Life Changes				0			
SUBTOTAL BASELINE FUNDING				230,567			
Anticipated Reprogramming				0			
Less: Emergency Supplemental Funding				0			
Price Change					1,522	6,691	
Functional Transfers					3,456	0	
Program Changes					19,822	76,845	
CURRENT ESTIMATE				230,567	255,367	338,903	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 230,567
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount	\$ 230,567
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

FY 2005 Baseline Funding	\$ 230,567
4. Anticipated Reprogramming	\$ 0
a) Increases.....	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate.....	\$ 230,567
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
Normalized FY 2005 Current Estimate	\$ 230,567
6. Price Change	\$ 1,522
7. Transfers.....	\$ 3,456
a) Transfers In	\$ 3,456
1) Tactical Wheeled Vehicle Maintenance.....	\$ 3,456
Realigns funding from Subactivity Group (SAG) 122 Systems Readiness into SAG 123 Depot Maintenance. The movement aligns sustainment maintenance of Tactical Wheeled Vehicles into one SAG.	
b) Transfers Out	\$ 0
8. Program Increases	\$ 103,717
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006	\$ 103,717
1) Depot Maintenance - Aircraft	\$ 5,300
Funding supports depot level maintenance of aviation end items. Unit funded costs (repair costs) increased between FY05 and FY06. (FY05 Base \$95,073)	
2) Depot Maintenance - Combat Vehicles.....	\$ 1,595
Funding supports depot level maintenance of combat vehicle end items. Unit funded costs (repair costs) increased between FY05 and FY06. (FY05 Base \$30,283)	
3) Depot Maintenance - Communications/Electronics	\$ 443
Funding supports depot level maintenance of communications-electronics end items. Unit funded costs (repair costs) increased between FY05 and FY06. (FY05 Base \$15,596)	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

4) Depot Maintenance - Tactical Wheeled Vehicles	\$ 96,379
Funding supports depot level maintenance of tactical wheeled vehicles. The bulk of the increase was due to TWV increases for HEMTTs, PLS and HETS, and M939 series TWVs. (FY05 Base \$0)	
9. Program Decreases	\$ (83,895)
a) One-Time FY 2005 Costs	\$ 0
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ (83,895)
1) Business Reengineering Initiative	\$ (20,052)
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.	
2) Depot Maintenance - Other End Items	\$ (63,843)
Funding supports depot maintenance of missile end items. Unit funded costs (repair costs) decreased between FY05 and FY06. (FY05 Base \$86,384)	
FY 2006 Budget Request	\$ 255,367
10. Price Change	\$ 6,691
11. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
12. Program Increases	\$ 81,897
a) Annualization of New FY 2006 Program	\$ 0
b) One-Time FY 2007 Costs	\$ 0
c) Program Growth in FY 2007	\$ 81,897
1) Depot Maintenance - Aircraft	\$ 24,368
Funding supports depot level maintenance of aviation end items. Unit funded costs (repair costs) increased between FY06 and FY07. Funding also supports an increase in CH-47 overhauls and AH-64 repairs. The increase in funding was an attempt to reach the APGM goal of achieving a 90% optimal funding level for the depot maintenance program by FY07. (FY06 Base \$100,415)	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

- 2) Depot Maintenance - Combat Vehicles.....\$ 11,660
 Funding supports depot level maintenance of combat vehicle end items. Unit funded costs (repair costs) increased between FY06 and FY07. The increase in funding was an attempt to reach the APGM goal of achieving a 90% optimal funding level for the depot maintenance program by FY07. (FY06 Base \$31,891)

- 3) Depot Maintenance - Communications/Electronics\$ 212
 Funding supports depot level maintenance of communications-electronics end items. Unit funded costs (repair costs) increased between FY06 and FY07. (FY06 Base \$16,043)

- 4) Depot Maintenance - Missiles\$ 396
 Funding supports depot maintenance of missile end items. Unit funded costs (repair costs) increased between FY06 and FY07 primarily for MLRS and AVENGER. Growth in funding is based on the APGM goal of achieving a 90% optimal funding level for the overall depot maintenance program by FY07. (FY06 Base \$3,165)

- 5) Depot Maintenance - Other End Items\$ 12,886
 Funding supports depot level maintenance of other end items. The increase in funding was an attempt to reach the APGM goal of achieving a 90% optimal funding level for the depot maintenance program by FY07. (FY06 Base 23,111)

- 6) Depot Maintenance - Tactical Wheeled Vehicles\$ 32,375
 Funding supports depot level maintenance of tactical wheeled vehicles. The bulk of the increase was due to TWV increases for HEMTTs, PLS and HETS, and M939 series TWVs. The overall increase in funding was an attempt to reach the APGM goal of achieving 90% optimal funding level for the depot maintenance program by FY07. (FY06 Base \$100,891)

13. Program Decreases.....\$ (5,052)

- a) One-Time FY 2006 Costs.....\$ 0
- b) Annualization of FY 2006 Program Decreases.....\$ 0
- c) Program Decreases in FY 2007.....\$ (5,052)
 - 1) Business Reengineering Initiative.....\$ (5,052)
 The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. (FY06 Base -\$20,052)

FY 2007 Budget Estimate.....\$ 338,903

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Land Forces Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, ships, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

Categories:

Commodity totals show the total depot maintenance dollars and quantities budgeted in support of the Army's total OMS Depot Maintenance program. These amounts equal amounts shown in the OP-30 by Commodity total and for the total Depot Maintenance Program.

The categories shown as "**Memo Entries**" below reflect those systems which the Army tracks during execution for obligation and for actual completions by either the Army's depots or by private contractors.

Amounts shown equate to the following sy

Aircraft	UH60 Helicopter, AH64 Helicopter, CH47D Helicopter, OH58D Helicopter
Combat Vehicles	M88A1 Recovery Vehicle, M109 Howitzer, FAASV, Bradley M2A2/M3A2 Fighting Vehicle
Commo-Elec	Firefinder
Missiles	Patriot Missiles, MLRS Launchers
Other	M198 Howitzer, Small Evacuation Equipment (SEE), and M9 ACE

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

\$ in Millions Type of Maintenance	Prior Year (FY 04)						Current Year (FY 05)				Budget Year (FY 06)		Budget Year (FY 07)		
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In Qty	Budget		Budget	
	Qty	\$	Qty	\$	Prior Yr	Cur Yr	Qty	\$	Qty	\$		Qty	\$	Qty	\$
AIRCRAFT	261	\$82.234	261	\$82.234	N/A	N/A	269	\$96.573	269	\$96.573	N/A	269	\$100.415	290	\$126.658
(Memo Entry*)															
UH60 Helicopter	17	\$25.934	38	\$71.390	N/A	38	21	\$36.578	21	\$36.578	0	21	\$49.988	26	\$52.873
AH64 Helicopter	8	\$25.343	7	\$2.780	N/A	7	6	\$18.387	6	\$18.387	0	0	\$0.000	6	\$16.656
CH47 Helicopter	7	\$24.682	29	\$10.500	N/A	29	7	\$26.021	7	\$26.021	0	7	\$32.075	9	\$38.511
OH58 Helicopter	3	\$3.131	4	\$1.790	0	4	5	\$3.707	5	\$3.707	0	5	\$3.384	5	\$3.442
COMBAT VEHICLES	64	\$24.552	106	\$26.626	N/A	N/A	73	\$30.283	73	\$30.283	N/A	61	\$31.891	80	\$44.448
(Memo Entry*)															
M88 Recovery Veh	44	\$15.638	27	\$15.649	8	19	24	\$8.885	24	\$8.885	19	13	\$7.999	18	\$11.264
M109 Howitzer	4	\$1.651	0	\$0.000	0	0	5	\$2.370	5	\$2.370	0	5	\$2.344	5	\$2.390
FAASV	1	\$0.359	0	\$0.000	0	0	0	\$0.000	0	\$0.000	0	6	\$2.644	6	\$2.689
Bradley M2/M3	6	\$2.684	45	\$5.869	N/A	N/A	26	\$12.066	26	\$12.066	N/A	26	\$15.293	26	\$15.569
COMMO-ELECTRONICS	591	\$12.465	672	\$9.249	N/A	N/A	720	\$15.596	720	\$15.596	N/A	903	\$16.043	831	\$16.271
(Memo Entry*)															
Firefinder	1	\$0.420	2	\$1.104	0	2	1	\$0.708	1	\$0.708	2	2	\$1.164	2	\$1.184
MISSILES	83	\$2.952	1074	\$2.758	N/A	N/A	73	\$3.231	73	\$3.231	N/A	76	\$3.165	59	\$3.591
(Memo Entry*)															
Patriot	0	\$0.321	0	\$0.562	N/A	N/A	0	\$0.539	0	\$0.539	N/A	1	\$0.579	1	\$0.589
MLRS Launchers	3	\$1.893	3	\$1.895	0	3	3	\$1.581	3	\$1.581	3	3	\$1.954	3	\$1.987
OTHER	2392	\$71.946	1342	\$72.089	N/A	N/A	4427	\$86.384	4427	\$86.384	N/A	4537	\$123.904	5253	\$173.039
(Memo Entry*)															
M198 Howitzer	10	\$0.589	9	\$3.653	0	9	12	\$4.982	12	\$4.982	9	7	\$2.093	12	\$5.108
SEE	70	\$8.135	30	\$3.680	0	30	70	\$8.051	70	\$8.051	30	21	\$3.156	21	\$3.213
M9 ACE	0	\$0.000	0	\$0.000	0	0	0	\$0.000	0	\$0.000	0	0	\$0.000	\$0.000	\$0.000
SOFTWARE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	n/a	N/A	N/A	N/A	N/A
(Memo Entry*)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DEPOT MAINTENANCE TOTAL	3391	\$194.149	3455	\$192.956	N/A	N/A	5562	\$232.067	5562	\$232.067	N/A	5846	\$275.418	6513	\$364.007

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

Explanation of Performance Variances:

Prior Year: FY04

Combat Vehicles

Actual Induction qty higher than budgeted qty due to change in scope of work for M2/M3 BFVs and M60AVLBs.
M88A1 Rec Vehs - Decrease from budgeted qtys to estimated qtys based on UFC increases against M88A1 line.
M109 and FAASV - Reprogramming actions due to nonavailability of assets for repair.

Commo-Electronics

Actual Induction qty higher than budgeted qty due to inclusion of Mobile Subscriber Equipment (MSE) repair and return actions.
Firefinder - Increase from budgeted dollars/qtys to estimated dollars/qtys based on reprogramming actions.

Missiles

Under Actual Inductions Total - Stingers Quantified as Hours under Total Qty Missile Category
Patriot - Increase from budgeted dollars to estimated dollars based on contract scope of work change.

Other

Actual Induction qty does not include number of calibration actions completed.
M198 Howitzer - Increase from budgeted dollars to estimated dollars based on UFC increases.
SEE - Decrease from budgeted dollars/qtys to estimated dollars/qtys based on reprogramming actions/nonavailability of assets due to deployments.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Civilian End Strength (Total)</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Military Technician Included Above (Memo))	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Reimbursable Civilians Included Above (Memo))	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Additional Military Technicians Assigned to USSOCOM (Memo))	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Civilian FTEs (Total)</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Military Technician Included Above (Memo))	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
(Reimbursable Civilians Included Above (Memo))	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>813</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A	N/A

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	264	0	0.00%	0	(264)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0103 WAGE BOARD	3,800	0	0.00%	0	(3,800)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	4,064	0	0.00%	0	(4,064)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	420	0	1.90%	8	(428)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0399 TOTAL TRAVEL	420	0	1.90%	8	(428)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0401 DFSC FUEL	43	0	46.51%	20	(63)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0402 SERVICE FUND FUEL	3	0	33.33%	1	(4)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0411 ARMY MANAGED SUPPLIES/MATERIALS	7,906	0	(4.50)%	(356)	(7,550)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0415 DLA MANAGED SUPPLIES/MATERIALS	5,977	0	0.90%	54	(6,031)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	573	0	1.92%	11	(584)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	14,502	0	(1.86)%	(270)	(14,232)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>																
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	116,808	0	1.49%	1,740	112,019	230,567	0	0.66%	1,522	23,278	255,367	0	2.62%	6,691	76,845	338,903
0699 TOTAL OTHER FUND PURCHASES	116,808	0	1.49%	1,740	112,019	230,567	0	0.66%	1,522	23,278	255,367	0	2.62%	6,691	76,845	338,903
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	52	0	1.92%	1	(53)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0799 TOTAL TRANSPORTATION	52	0	1.92%	1	(53)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
<u>OTHER PURCHASES</u>																
0913 PURCHASED UTILITIES (NON-DWCF)	311	0	1.29%	4	(315)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	67	0	1.49%	1	(68)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	19	0	0.00%	0	(19)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	15,519	0	1.40%	217	(15,736)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	31,516	0	1.40%	441	(31,957)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0925 EQUIPMENT (NON-DWCF)	2,317	0	1.38%	32	(2,349)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	307	0	1.30%	4	(311)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	38	0	2.63%	1	(39)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	26	0	46.15%	12	(38)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0989 OTHER CONTRACTS	2,771	0	1.41%	39	(2,810)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0998 OTHER COSTS	1,819	0	1.43%	26	(1,845)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
0999 TOTAL OTHER PURCHASES	54,710	0	1.42%	777	(55,487)	0	0	0.66%	0	0	0	0	2.62%	0	0	0
9999 Grand Total	190,556	0	1.18%	2,256	37,755	230,567	0	0.66%	1,522	23,278	255,367	0	2.62%	6,691	76,845	338,903

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Base Operations Support

I. Description of Operations Financed:

The Base Operations Support (BOS) program funds the ARNG installations in the 50 States, Commonwealth of Puerto Rico, the U.S. Virgin Islands, the Territory of Guam, and the District of Columbia. BOS programs provide vital support to all aspects of training and readiness; operating and maintaining installations that serve as power projection platforms; and providing essential services that promote quality of life for our Soldiers and their families. As the underlining foundation of our Land Forces, BOS support is provided through various programs and services.

BASE OPERATIONS (BASOPS): Provides vital resources involved with operating and maintaining ARNG installations. Significant categories of BASOPS are summarized as follows:

- **Engineering and Municipal Services:** Facility Engineering Services include public works management, fire and emergency services, and real estate/real property administration. Municipal Services include custodial, removal of snow and ice, pest control, refuse handling operations, and street sweeping.
- **Operation of Utilities:** The ARNG utilities account funds the procurement, production, and distribution of utility services for ARNG installations. Utility services include purchased electricity, natural gas, steam, hot water and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water distribution, and wastewater collection and treatment systems.
- **Logistics Services:** Supports supply operations, maintenance of installation equipment, transportation services, food services, laundry, and dry cleaning.
- **Real Estate Leases:** Includes all direct and reimbursable costs for GSA and non-GSA real estate leases.

FORCE PROTECTION: Supports protection of facilities (law enforcement, physical security, and anti-terrorism operations). Funding is provided for services related to vehicle registration, visitor pass control facilities, communications, lighting and security guard entry control points, vehicle inspection areas, controlled access to mission essential and/or vulnerable areas (High Risk Personnel, High Risk Targets), and Anti-Terrorism training to support and test security procedures and installation defensive measures. Also supports the Installation Preparedness Program (IPP) that provides for protection against Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) attacks.

ENVIRONMENTAL PROGRAMS: The three components of the program are: (1) Environmental Conservation that supports the management and sustainment of natural and cultural resources while allowing the ARNG to train and accomplish its mission. This program funds efforts to minimize environmental impacts associated with munitions use on training ranges; (2) Compliance funds installation efforts to achieve and sustain compliance with all applicable Federal and State laws and regulations which include binding agreements (Final Governing Standards); and (3) Pollution Prevention funds projects and activities that implement prevention-based solutions to reduce future liabilities. Prevention also reduces operation and maintenance costs while promoting and maintaining environmental stewardship.

FAMILY PROGRAMS: Provides statutory and regulatory Army Community Services (ACS) that promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach. Notable programs under the Family Program umbrella are: Army Family Action Plan, Army Family Team Building, Family Readiness Groups, Army Emergency Relief, and installation volunteer support. The ultimate goal is

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

to have a positive influence on Soldier readiness and retention. Additionally, the Child Care and Youth Programs are provided for eligible children and youth ages four (4) weeks to eighteen (18) years with the intent of enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs.

BASE COMMUNICATIONS: Provides resources for base communication to include local telephone service, local dedicated circuits, Wide-Area Telephone Services (WATS) toll charges, administrative telephone services, and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of non-tactical communications support and services. This also includes support and services for terminal and switching facilities.

AUDIO VISUAL: Funds services associated with production, acquisition, and support of visual images. Program includes graphic art, photo lab, and visual information library equipment maintenance.

II. Force Structure Summary:

The BOS program supports the ARNG's Combat, Combat Support (CS), and Combat Service Support (CSS) MTOE and TDA units. The goal is to operate installations that enable mission readiness while improving infrastructures and the environment and care for the well-being of Soldiers, civilians, and family members.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

III. Financial Summary (\$s In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
Base Operations Support	\$721,428	\$577,028	\$585,928	\$585,928	\$610,219	\$634,897
Total	\$721,428	\$577,028	\$585,928	\$585,928	\$610,219	\$634,897
B. <u>Reconciliation Summary:</u>				Change	Change	Change
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$577,028	\$585,928	\$610,219
Congressional Adjustments (Distributed)				2,200		
Congressional Adjustments (Undistributed)				6,700		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				0		
SUBTOTAL APPROPRIATED AMOUNT				<u>585,928</u>		
Emergency Supplemental				0		
Fact-of-Life Changes				0		
SUBTOTAL BASELINE FUNDING				<u>585,928</u>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					12,275	12,835
Functional Transfers					0	0
Program Changes					12,016	11,843
CURRENT ESTIMATE				<u>\$585,928</u>	<u>\$610,219</u>	<u>\$634,897</u>

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 577,028
1. Congressional Adjustments	\$ 8,900
a) Distributed Adjustments	\$ 2,200
1) Communicator - Automated Emergency Notification System	\$ 2,200
b) Undistributed Adjustments	\$ 6,700
1) Regional Geospatial Service Center	\$ 3,400
2) Angel Gate Academy	\$ 2,000
3) Advanced Emergency Medical Response Training Program.....	\$ 1,300
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount	\$ 585,928
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2005 Baseline Funding	\$ 585,928
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 585,928
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$ 0
Normalized FY 2005 Current Estimate	\$ 585,928
6. Price Change	\$ 12,275
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 95,174
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs	\$ 0
c) Program Growth in FY 2006	\$ 95,174
1) Base Communications/Audio Visual	\$ 19,198
Increase supports additional secure Comm/SIPRNET circuits and Secure Communication/Satellite phones. Since 9/11 emphasis has been placed on increasing the secure command and control (C2) capabilities at both NGB and State level. (FY05 Base \$80,352)	
2) Base Operations Support	\$ 18,946
This increase provides critical funding in areas required to adequately sustain and support training readiness, installation services, and infrastructure stabilization. Services include information management operations, logistic activities, material maintenance, non-tactical airspace air traffic	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

control activities, transportation services, the Army Accessions Command Integrated Automation Architecture (AAC-IAA) system, and personnel support. (FY05 Base \$126,641)

3) Child Development Services\$ 2,948
 Increased funding supports an initiative to provide a stipend to ARNG families which will offset the difference between civilian child care costs and the rate they would pay if they were using child care on an active duty installation. (FY05 Base \$2,874)

4) Civilian Pay\$ 1,368
 Includes costing adjustments based on a major realignment of military technicians across SAGs in addition to the military technician ramp of an additional 487 technicians. (FY05 Base \$1,868)

5) Family Programs\$ 4,039
 The increase in funding allows the ARNG to fund 42 of the 54 Family Readiness Group (FRG) Assistants in support of the State Family Program Directors. These assistants support the State Family Program Director in disseminating vital information to dispersed family members. In addition, they provide a direct conduit between Unit Commanders and the State Family Program Director to ensure that the needs of all families are addressed and met during the three cycles of deployment: Pre-Deployment, Sustainment, and Reintegration. (FY05 Base \$5,646)

6) Force Protection.....\$ 26,070
 This increase funds additional contracted security guards. These personnel perform essential security functions such as 100% identification checks of personnel and random vehicle inspections at all installation access control points. Many of these type jobs were previously performed by military personnel. This initiative allows more military personnel to be available for rotational deployments, thereby, reducing the number of personnel that have to be extended in theater. (FY05 Base \$62,324)

7) Real Property Services\$ 22,605
 This increase is due to higher utility costs associated with the escalation of natural gas and electricity prices. (FY05 Base \$140,585)

9. Program Decreases\$ (83,158)

a) One-Time FY 2005 Costs\$ (8)

1) One Less Compensable Day\$ (8)
 Decrease in civilian manpower costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).

b) Annualization of FY 2005 Program Decreases\$ 0

c) Program Decreases in FY 2006\$ (83,150)

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

1) Business Reengineering Initiative.....\$ (47,903)
 The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.

2) Environmental Program\$ (35,247)
 The ARNG environmental program (i.e. Environmental Compliance, Environmental Conservation, Pollution Prevention and Environmental Support to Ranges and Munitions) is undergoing a transformation along with the Army's environmental program as a result of the Assistant Chief of Staff for Installation Management's initiative to devolve requirements and their associated funding to the proponent. The decreases from FY05 to FY06 are indicative of this. The majority of the decrease in the program can be attributed to the transfer of traditional environmental requirements in the Conservation and Compliance programs, (e.g. soil sustainment, prescribed burning, invasive specie control, Native American consultation and integrated natural/cultural resource management plan best management practices) to the responsible proponent, (i.e. logistics, installations and training programs). Additionally, requirements for the ARNG's implementation of an ISO 14001-conformant EMS and Massachusetts Military Reservation's Impact Area Groundwater Study are tapering off as both programs mature. (FY05 Base \$165,638)

FY 2006 Budget Request..... \$ 610,219

10.Price Change\$ 12,835

11. Transfers.....\$ 0

a) Transfers In\$ 0

b) Transfers Out\$ 0

12.Program Increases\$ 25,685

a) Annualization of New FY 2006 Program\$ 0

b) One-Time FY 2007 Costs.....\$ 0

c) Program Growth in FY 2007\$ 25,685

1) Base Communications/Audio Visual\$ 5,959
 Increase supports additional secure Comm/SIPRNET circuits. Since 9/11 emphasis has been placed on increasing the secure command and control (C2) capabilities at both NGB and State level. In addition, increase supports additional Secure Comm/Satellite Phones. The phones are mission essential and are used by senior officials. (FY06 Base \$101,966)

2) Base Operations Support.....\$ 10,886
 This increase provides critical funding in areas required to adequately sustain and support training readiness, installation services, and infrastructure stabilization. Services include SBCT facility

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

support, information management operations, logistic activities, material maintenance, and non-tactical airspace air traffic control activities. (FY06 Base \$147,994)

- 3) Business Reengineering Initiative\$ 873
 The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. (FY06 Base -\$47,903)
- 4) Family Programs\$ 974
 The increase in funding allows the ARNG to fund the remaining 12 Family Readiness Group (FRG) Assistants for a total of 54. These assistants support the State Family Program Director in disseminating vital information to dispersed family members. In addition, they provide a direct conduit between Unit Commanders and the State Family Program Director to ensure that the needs of all families are addressed and met during the three cycles of deployment: Pre-Deployment, Sustainment, and Reintegration. (FY06 Base \$9,970)
- 5) Force Protection.....\$ 2,058
 This increase funds additional contracted security guards. These personnel perform essential security functions such as 100% identification checks of personnel and random vehicle inspections at all installation access control points. Many of these type jobs were previously performed by military personnel. This initiative allows more military personnel to be available for rotational deployments, thereby, reducing the number of personnel that have to be extended in theater. (FY06 Base \$90,234)
- 6) Real Property Services\$ 4,935
 This increase funds the additional engineering service requirements in direct support of the MIL-CON funding increase for the planning and designing of new construction projects. (FY06 Base \$166,024)

13. Program Decreases\$ (13,842)

- a) One-Time FY 2006 Costs.....\$ 0
- b) Annualization of FY 2006 Program Decreases\$ 0
- c) Program Decreases in FY 2007\$ (13,842)

- 1) Environmental Program\$ (13,842)
 The ARNG environmental program (i.e. Environmental Compliance, Environmental Conservation, Pollution Prevention and Environmental Support to Ranges and Munitions) is undergoing a transformation along with the Army's environmental program as a result of the Assistant Chief of Staff for Installation Management's initiative to devolve requirements and their associated funding to the proponent. The decreases from FY06 to FY07 are indicative of this. The majority of the decrease in the program from FY06 to FY07 can be attributed to the transfer of traditional environmental requirements in the Conservation and Compliance programs, (e.g. soil sustainment, prescribed burning, invasive specie control, Native American consultation and integrated natural/

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

cultural resource management plan best management practices) to the responsible proponent, (i.e. logistics, installations and training programs). Additionally, requirements for the ARNG's implementation of an ISO 14001-conformant EMS and Massachusetts Military Reservation's Impact Area Groundwater Study are tapering off as both programs mature. (FY06 Base \$132,571)

FY 2007 Budget Estimate \$ 634,897

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Population Served				
(Drill Strength) (AvgStr)	323,283	318,911	321,471	320,490
(Full-Time Duty) (AvgStr)	21,813	25,089	26,686	27,711
(Civilian, FTEs)	23,632	26,404	26,878	27,356
Payments to GSA (000)				
Standard Level User Charges (\$ 000)	2,010	2,200	2,390	2,580
Non-GSA Lease Payments for Space	8,987	10,439	10,905	11,070
Non-GSA Rental Payments (\$ 000)				
Other Engineering Support (\$ 000)	83,295	97,855	85,461	90,895
Operation of Utilities (\$ 000)	73,988	38,500	76,801	77,920
Electricity (MWH)	653	663	673	683
Child and Youth Development Programs (\$ 000)	21,907*	8,520*	16,000	17,282

* FY04 and FY05 funding includes the Angel Gate Academy

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2005/FY 2006</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	57	0	0	(57)	0
Officer	0	3	0	0	(3)	0
Enlisted	0	54	0	0	(54)	0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	4	0	0	(4)	0
Officer	0	0	0	0	0	0
Enlisted	0	4	0	0	(4)	0
<u>Civilian End Strength (Total)</u>	50	53	53	53	0	0
U.S. Direct Hire	50	53	53	53	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	50	53	53	53	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	50	53	53	53	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	22	56	0	0	(56)	0
Officer	1	3	0	0	(3)	0
Enlisted	21	53	0	0	(53)	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2	4	0	0	(4)	0
Officer	0	0	0	0	0	0
Enlisted	2	4	0	0	(4)	0
<u>Civilian FTEs (Total)</u>	49	52	51	51	(1)	0
U.S. Direct Hire	49	52	51	51	(1)	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	49	52	51	51	(1)	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	49	52	51	51	(1)	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	179	54	55	57	N/A	N/A

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	8,603	0	1.02%	88	(5,887)	2,804	0	2.14%	60	(53)	2,811	0	2.28%	64	0	2,875
0103 WAGE BOARD	139	0	0.00%	0	(139)	0	0	2.14%	0	0	0	0	2.28%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	28	0	0.00%	0	(10)	18	0	0.00%	0	0	18	0	0.00%	0	0	18
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	8,770	0	1.00%	88	(6,036)	2,822	0	2.13%	60	(53)	2,829	0	2.26%	64	0	2,893
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	16,480	0	2.00%	329	(15,626)	1,183	0	2.11%	25	(8)	1,200	0	2.08%	25	110	1,335
0399 TOTAL TRAVEL	16,480	0	2.00%	329	(15,626)	1,183	0	2.11%	25	(8)	1,200	0	2.08%	25	110	1,335
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0401 DFSC FUEL	135	0	47.41%	64	(199)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
0402 SERVICE FUND FUEL	60	0	46.67%	28	(88)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
0415 DLA MANAGED SUPPLIES/MATERIALS	1,433	0	0.91%	13	(1,446)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	403	0	1.74%	7	1,187	1,597	0	2.13%	34	112	1,743	0	2.12%	37	(63)	1,717
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	2,031	0	5.51%	112	(546)	1,597	0	2.13%	34	112	1,743	0	2.12%	37	(63)	1,717
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0502 ARMY DWCF EQUIPMENT	1,660	0	(4.46)%	(74)	0	1,586	0	2.46%	39	0	1,625	0	3.14%	51	0	1,676
0507 GSA MANAGED EQUIPMENT	2,169	0	1.34%	29	(134)	2,064	0	2.08%	43	0	2,107	0	2.09%	44	0	2,151
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	3,829	0	(1.18)%	(45)	(134)	3,650	0	2.25%	82	0	3,732	0	2.55%	95	0	3,827
<u>OTHER FUND PURCHASES</u>																
0633 DEFENSE PUBLICATION & PRINTING SERVICE	1,171	0	0.26%	3	(6)	1,168	0	(1.03)%	(12)	0	1,156	0	2.16%	25	0	1,181
0699 TOTAL OTHER FUND PURCHASES	1,171	0	0.26%	3	(6)	1,168	0	(1.03)%	(12)	0	1,156	0	2.16%	25	0	1,181
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	846	0	1.77%	15	(861)	0	0	(1.03)%	0	0	0	0	2.16%	0	0	0
0799 TOTAL TRANSPORTATION	846	0	1.77%	15	(861)	0	0	(1.03)%	0	0	0	0	2.16%	0	0	0
<u>OTHER PURCHASES</u>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	4,289	0	1.49%	64	21,125	25,478	0	2.10%	535	2,437	28,450	0	2.10%	597	2,223	31,270
0913 PURCHASED UTILITIES (NON-DWCF)	34,928	0	1.40%	489	(1,330)	34,087	0	2.10%	716	1,986	36,789	0	2.10%	773	1,563	39,125
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	54,255	0	1.40%	759	64,667	119,681	0	2.10%	2,513	(924)	121,270	0	2.10%	2,546	(376)	123,440
0915 RENTS (NON-GSA)	5,439	0	1.40%	76	2,680	8,195	0	2.10%	172	2,224	10,591	0	2.10%	222	3,977	14,790
0917 POSTAL SERVICES (U.S.P.S.)	4,118	0	0.00%	0	(4,118)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	149,689	0	1.40%	2,096	(29,013)	122,772	0	2.10%	2,580	(5,099)	120,253	0	2.10%	2,525	(21,270)	101,508
0921 PRINTING & REPRODUCTION	4,986	0	1.38%	69	(5,055)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	13,691	0	1.40%	192	(11,348)	2,535	0	2.09%	53	2,391	4,979	0	2.11%	105	2,819	7,903
0923 FACILITY MAINTENANCE BY CONTRACT	240,809	0	1.40%	3,371	(215,462)	28,718	0	2.10%	603	4,031	33,352	0	2.10%	700	8,303	42,355
0925 EQUIPMENT (NON-DWCF)	75,209	0	1.40%	1,053	(3,845)	72,417	0	2.10%	1,521	9,733	83,671	0	2.10%	1,757	11,445	96,873
0932 MANAGEMENT & PROFESSIONAL SUP SVS	13,311	0	1.40%	186	1,741	15,238	0	2.10%	320	777	16,335	0	2.10%	343	424	17,102
0933 STUDIES, ANALYSIS, & EVALUATIONS	5,754	0	1.39%	80	(5,834)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	7	0	0.00%	0	(7)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	20	0	45.00%	9	(29)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0989 OTHER CONTRACTS	47,103	0	1.40%	659	63,625	111,387	0	2.10%	2,339	(3,246)	110,480	0	2.10%	2,319	(9,801)	102,998
0998 OTHER COSTS	34,693	0	1.40%	484	(177)	35,000	0	2.10%	734	(2,345)	33,389	0	2.10%	702	12,489	46,580
0999 TOTAL OTHER PURCHASES	688,301	0	1.39%	9,587	(122,380)	575,508	0	2.10%	12,086	11,965	599,559	0	2.10%	12,589	11,796	623,944
9999 Grand Total	721,428	0	1.40%	10,089	(145,589)	585,928	0	2.09%	12,275	12,016	610,219	0	2.10%	12,835	11,843	634,897

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

The Sustainment, Restoration, and Modernization (SRM) program 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 our community based installations and training sites, that by virtue of their geographical locations can be leveraged by the Army and the State for power projection and support platforms with information infrastructure that support reach back capabilities. SRM supports quality of life for our soldiers.

This program is made up of Facility Sustainment, Facility Restoration and Modernization (Facilities Recapitalization), and the Demolition/Disposal programs that support the reduction of excess inventory.

SUSTAINMENT: Provides resources for maintenance and repair necessary to sustain facilities in current condition. Sustainment includes annual recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair; and major component repair or replacement of roofs, furnaces, air conditioners, exterior maintenance of buildings, and road repairs. Full sustainment funding is required to prevent further deterioration and corrosion of existing facilities and to complement the Army's larger restoration and modernization efforts.

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

MODERNIZATION: Provides resources necessary to upgrade facilities to new standards or functions. Modernization alters facilities solely to implement new or higher technologies, to accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization upgrades systems to current code, upgrades for handicap access, and upgrades for Force Protection. The Army's strategy is to modernize facilities for the future based on expected life cycle (average 67 years).

DEMOLITION/DISPOSAL: 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.

II. Force Structure Summary:

The SRM program supports the ARNG's Combat, Combat Support (CS), and Combat Service Support (CSS) MTOE and TDA units. The goal is to operate installations that enable mission readiness while improving infrastructures and the environment care for the well-being of Soldiers, civilians, and family members.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$s In Thousands):

		<u>FY 2005</u>				
A. <u>Program Elements:</u>	FY 2004	Budget	Appn	Current	FY 2006	FY 2007
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment, Restoration, and Modernization	\$319,105	\$384,044	\$384,044	\$384,784	\$391,544	\$418,106
Total	\$319,105	\$384,044	\$384,044	\$384,784	\$391,544	\$418,106
				<u>Change</u>	<u>Change</u>	<u>Change</u>
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$384,044	\$384,784	\$391,544
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				0		
SUBTOTAL APPROPRIATED AMOUNT				384,044		
Emergency Supplemental				11,900		
Fact-of-Life Changes				740		
SUBTOTAL BASELINE FUNDING				396,684		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				(11,900)		
Price Change					8,080	8,223
Functional Transfers					0	0
Program Changes					(1,320)	18,339
CURRENT ESTIMATE				\$384,784	\$391,544	\$418,106

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 384,044
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount	\$ 384,044
2. War-Related and Disaster Supplemental Appropriations	\$ 11,900
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 11,900
1) Hurricane Supplemental.....	\$ 11,900
3. Fact-of-Life Changes	\$ 740
a) Functional Transfers.....	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 740
1) Program Increases.....	\$ 740
a) One-Time Costs	\$ 0
b) Program Growth	\$ 740
a) Carryover from Prior Year.....	\$ 740
This is a carryover	
2) Program Reductions	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Sustainment, Restoration and Modernization

a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2005 Baseline Funding	\$ 396,684
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate.....	\$ 396,684
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ (11,900)
Normalized FY 2005 Current Estimate	\$ 384,784
6. Price Change	\$ 8,080
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 27,457
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006	\$ 27,457
1) Facilities Sustainment	\$ 27,457
This increase implements stabilization and resource commonality across Army components - funding Facility Sustainment at 93.8% and Facility Reduction and Disposal at 100%. (FY05 Base \$393,597)	
9. Program Decreases	\$ (28,777)
a) One-Time FY 2005 Costs.....	\$ 0
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ (28,777)

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Sustainment, Restoration and Modernization

1) Business Reengineering Initiative\$ (28,777)
 The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.

FY 2006 Budget Request..... \$ 391,544

10.Price Change \$ 8,223

11. Transfers..... \$ 0

a) Transfers In\$ 0

b) Transfers Out\$ 0

12.Program Increases \$ 20,533

a) Annualization of New FY 2006 Program\$ 0

b) One-Time FY 2007 Costs.....\$ 0

c) Program Growth in FY 2007\$ 20,533

1) Facilities Demolition\$ 3,158

This increase provides additional resources to demolish one square foot of excess and obsolete infrastructure for each square foot of new construction. (FY06 Base \$3,270)

2) Facilities Sustainment\$ 17,375

This increase provides additional resources to sustain the ARNG's Facilities Sustainment program at 95 percent of validated requirements. This increase will provide preventive maintenance of utility systems; exterior maintenance of buildings; heating, ventilation, and air conditioning system repairs; plumbing and electrical repairs, roof repairs, and road repairs. (FY06 Base \$417,051)

13.Program Decreases..... \$ (2,194)

a) One-Time FY 2006 Costs.....\$ 0

b) Annualization of FY 2006 Program Decreases\$ 0

c) Program Decreases in FY 2007\$ (2,194)

1) Business Reengineering Initiative\$ (2,194)

The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. (FY06 Base -\$28,777)

FY 2007 Budget Estimate..... \$ 418,106

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Sustainment, Restoration and Modernization**

IV. Performance Criteria and Evaluation Summary:

	FY 2004		FY 2005		FY 2006	FY 2007
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Funding Levels						
Sustainment Funding	377.8	318.0	393.6	393.6	417.1	441.5
Restoration	0.0	0.0	0.0	0.0	0.0	0.0
Modernization	0.0	0.0	0.0	0.0	0.0	0.0
Demolition Costs	0.0	1.1	3.1	3.1	3.2	7.6
TOTAL	377.8	319.1	396.7	396.7	420.3	449.1

Note: FY 2005 includes the Hurricane Supplemental. FY 2006 and FY 2007 do not include the Business Reengineering Initiative.

V. Personnel Summary:

There are no personnel assigned to this SAG.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	2,274	0	0.00%	0	(2,274)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	2,274	0	0.00%	0	(2,274)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	204	0	1.96%	4	(208)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0399 TOTAL TRAVEL	204	0	1.96%	4	(208)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0411 ARMY MANAGED SUPPLIES/MATERIALS	7	0	0.00%	0	(7)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0415 DLA MANAGED SUPPLIES/MATERIALS	30	0	0.00%	0	(30)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	37	0	0.00%	0	(37)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0507 GSA MANAGED EQUIPMENT	19	0	0.00%	0	(19)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	19	0	0.00%	0	(19)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>																
0913 PURCHASED UTILITIES (NON-DWCF)	4,447	0	1.39%	62	(4,509)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	48	0	2.08%	1	(49)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	12,149	0	1.40%	170	321	12,640	0	2.10%	265	495	13,400	0	2.10%	282	208	13,890
0923 FACILITY MAINTENANCE BY CONTRACT	253,680	0	1.40%	3,551	114,913	372,144	0	2.10%	7,815	(1,815)	378,144	0	2.10%	7,941	18,131	404,216
0925 EQUIPMENT (NON-DWCF)	80	0	1.25%	1	(81)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	784	0	1.40%	11	(795)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0989 OTHER CONTRACTS	29,011	0	1.40%	407	(29,418)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0998 OTHER COSTS	16,372	0	1.40%	229	(16,601)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999 TOTAL OTHER PURCHASES	316,571	0	1.40%	4,432	63,781	384,784	0	2.10%	8,080	(1,320)	391,544	0	2.10%	8,223	18,339	418,106
9999 Grand Total	319,105	0	1.39%	4,436	61,243	384,784	0	2.10%	8,080	(1,320)	391,544	0	2.10%	8,223	18,339	418,106

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Management & Operational Headquarters

I. Description of Operations Financed:

Provides funding to State Joint Force Headquarters in the following areas:

FORCE HEALTH PROTECTION AND MEDICAL READINESS: Supports medical readiness requirements, physical examinations, medical contracts, HIV testing, immunizations, Health Promotion Programs, routine and emergency medical/dental care in non-federal facilities, and medical travel to and from non-federal facilities. Medical care costs are centrally managed at NGB to TRICARE Management Activity (TMA) for medical care of AGRs and M-Day Line of Duty (LOD) injuries and to the Military Medical Support Office (MMSO) for dental care.

COUNTERDRUG FLYING HOUR PROGRAM: Supports the Joint National Guard Bureau (JNGB) Counterdrug flying hour program by resourcing the Guard's mission for counterdrug activities to any department or agency of the Federal Government or any State, local, or foreign law enforcement agency. Within the scope of facilitating counterdrug activities, resources may be used for maintenance and repair of equipment; transportation of personnel and equipment; establishment of bases of operation or training facilities; counterdrug related training of law enforcement personnel of the Federal, State, and local governments; detection, monitoring, and communication of movement of air/sea traffic as well as provisions for construction of roads and fences; linguists and intelligence analysis services; and, aerial and ground reconnaissance.

MILITARY FUNERAL HONORS PROGRAM: Funds expenses related to providing military burial honors for all veterans regardless of Service. Resources include pay for military retirees performing the honors, per diem, travel, supplies, and contract expenses.

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

II. Force Structure Summary:

This subactivity group resources Management and Operational Headquarters which includes medical readiness, the Counterdrug Program, and reimbursement to the Department of Labor for FECA.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

III. Financial Summary (\$s In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
Counter Drug Program	\$49,493	\$14,413	\$14,413	\$14,413	\$12,047	\$12,296
State Joint Force Headquarters	<u>398,117</u>	<u>436,754</u>	<u>436,754</u>	<u>436,754</u>	<u>394,747</u>	<u>456,733</u>
Total	\$447,610	\$451,167	\$451,167	\$451,167	\$406,794	\$469,029
B. <u>Reconciliation Summary:</u>				Change	Change	Change
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$451,167	\$451,167	\$406,794
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				0		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>0</u>		
SUBTOTAL APPROPRIATED AMOUNT				451,167		
Emergency Supplemental				0		
Fact-of-Life Changes				<u>0</u>		
SUBTOTAL BASELINE FUNDING				451,167		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					10,211	8,432
Functional Transfers					2,305	0
Program Changes					<u>(56,889)</u>	<u>53,803</u>
CURRENT ESTIMATE				<u>\$451,167</u>	<u>\$406,794</u>	<u>\$469,029</u>

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 451,167
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount	\$ 451,167
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

FY 2005 Baseline Funding	\$ 451,167
4. Anticipated Reprogramming	\$ 0
a) Increases.....	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate.....	\$ 451,167
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
Normalized FY 2005 Current Estimate	\$ 451,167
6. Price Change	\$ 10,211
7. Transfers.....	\$ 2,305
a) Transfers In	\$ 2,305
1) Federal Employees Compensation Act (FECA).....	\$ 2,305
Realigns funding from Subactivity Group (SAG) 433 Manpower Management to SAG 133 Management and Operational Headquarters.	
b) Transfers Out	\$ 0
8. Program Increases	\$ 16,326
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006	\$ 16,326
1) Civilian Pay	\$ 3,187
Includes costing adjustments based on a major realignment of military technicians across SAGs in addition to the military technician ramp of an additional 487 technicians. (FY05 Base \$308,501)	
2) Medical Readiness.....	\$ 12,764
Increase is reflected in physical exams (both over and under forty), dental exams, and health promotion systems due to overall increase in number of exams performed, change in frequency of exams (no longer taking risk in dental screening and over 40 physical exams),and medical care inflation costs. (FY05 Base \$50,781)	
3) Military Burial Honors	\$ 375
Mobilizations decreased the available manpower of M-Day status soldiers, thereby, creating a greater reliance on military retiree organizations to provide dignified military funeral honors.	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

Increase in funding is based on increased number of funerals performed and overall increases in transportation and per diem expenses. (FY05 Base \$8,110)

9. Program Decreases.....	\$ (73,215)
a) One-Time FY 2005 Costs.....	\$ (903)
1) One Less Compensable Day	\$ (903)
Decrease in civilian manpower costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).	
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006.....	\$ (72,312)
1) Air OPTEMPO.....	\$ (3,067)
The ARNG Counterdrug Flying Hour Program (FHP) includes the resources needed to support the hours/crew/month for aircrew proficiency training and scheduled missions. Funding is provided for POL, Class IX consumables, and the DLR spares to meet the current mission. Revised assumptions and reduction in flying hours per aircraft resulted in a program decrease. (FY05 Base \$14,809)	
2) Business Reengineering Initiative.....	\$ (32,512)
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.	
3) Unit Conversions.....	\$ (36,733)
The Army Division Redesign Study (ADRS) restructuring initiative converts combat brigade units into different types of units, such as an infantry battalion converted to a transportation battalion. The ARNG will activate, in-activate, and convert 56 units in FY05, 37 in FY06, and the last 44 units in FY07. The bulk of the equipment repairs and stock funded equipment purchases associated with these conversions are being delayed to FY07 because of funding constraints in previous years; thus the decrease of funding in FY06 and the increase in FY07. On average, units enter the ADRS program at 70% equipment fill and emerge at 90% fill. (FY05 Base \$49,064)	
FY 2006 Budget Request.....	\$ 406,794
10. Price Change	\$ 8,432
11. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
12. Program Increases	\$ 56,035

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

a) Annualization of New FY 2006 Program	\$ 0
b) One-Time FY 2007 Costs	\$ 0
c) Program Growth in FY 2007	\$ 56,035

1) Air OPTEMPO.....\$ 218
 The ARNG Counterdrug Flying Hour Program (FHP) includes the resources needed to support the hours/crew/month for aircrew proficiency training and scheduled missions. Funding is provided for POL, Class IX consumables, and the DLR spares to meet the current mission. Increase reflects adjustments to the average aircraft cost factors. (FY06 Base \$12,047)

2) Civilian Pay\$ 4,964
 Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician endstrength spread across the appropriation. (FY06 Base \$313,879)

3) Federal Employees Compensation Act.....\$ 638
 Funding reimburses the Department of Labor for costs incurred for employee work injuries and work related illnesses. Also provides for administrative costs of the Federal Employees' Compensation Act (FECA) program. (FY06 Base \$21,905)

4) Medical Readiness.....\$ 3,092
 Increase is reflected in physical exams (both over and under forty), dental exams, and health promotion systems due to overall increase in number of exams performed, change in frequency of exams (no longer taking risk in dental screening and over 40 physical exams),and medical care inflation costs. (FY06 Base \$65,671)

5) Military Burial Honors\$ 356
 Mobilizations decreased the available manpower of M-Day status soldiers, thereby, creating a greater reliance on military retiree organizations to provide dignified military funeral honors. Increase in funding is based on increased number of funerals performed and overall increases in transportation and per diem expenses. (FY06 Base \$8,527)

6) Unit Conversions.....\$ 46,767
 The Army Division Redesign Study (ADRS) restructuring initiative converts combat brigade units into different types of units, such as an infantry battalion converted to a transportation battalion. The ARNG will activate, in-activate, and convert 56 units in FY05, 37 in FY06, and the last 44 units in FY07. The bulk of the equipment repairs and stock funded equipment purchases associated with these conversions are being delayed to FY07 because of funding constraints in previous years; thus the decrease of funding in FY06 and the increase in FY07. On average, units enter the ADRS program at 70% equipment fill and emerge at 90% fill. (FY06 Base \$15,989)

13. Program Decreases.....\$ (2,232)

a) One-Time FY 2006 Costs	\$ 0
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Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ (2,232)
1) Business Reengineering Initiative	\$ (2,232)
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. (FY06 Base -\$32,512)	

FY 2007 Budget Estimate \$ **469,029**

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

There are no performance and workload indicators in this subactivity group.

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>20,487</u>	<u>22,034</u>	<u>13,290</u>	<u>13,183</u>	<u>(8,744)</u>	<u>(107)</u>
Officer	7,702	8,699	5,425	5,427	(3,274)	2
Enlisted	12,785	13,335	7,865	7,756	(5,470)	(109)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>5,646</u>	<u>2,623</u>	<u>1,334</u>	<u>1,367</u>	<u>(1,289)</u>	<u>33</u>
Officer	2,409	1,405	853	869	(552)	16
Enlisted	3,237	1,218	481	498	(737)	17
<u>Civilian End Strength (Total)</u>	<u>4,121</u>	<u>4,995</u>	<u>4,995</u>	<u>4,995</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	4,121	4,995	4,995	4,995	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	4,121	4,995	4,995	4,995	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	4,121	4,995	4,995	4,995	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>27,146</u>	<u>21,660</u>	<u>13,186</u>	<u>13,087</u>	<u>(8,474)</u>	<u>(99)</u>
Officer	9,744	8,503	5,341	5,356	(3,162)	15
Enlisted	17,402	13,157	7,845	7,731	(5,312)	(114)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,038</u>	<u>2,487</u>	<u>1,310</u>	<u>1,344</u>	<u>(1,177)</u>	<u>34</u>
Officer	1,106	1,333	840	854	(493)	14
Enlisted	932	1,154	470	490	(684)	20
<u>Civilian FTEs (Total)</u>	<u>4,494</u>	<u>4,895</u>	<u>4,852</u>	<u>4,853</u>	<u>(43)</u>	<u>1</u>
U.S. Direct Hire	4,494	4,895	4,852	4,853	(43)	1
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	4,494	4,895	4,852	4,853	(43)	1
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	4,494	4,895	4,852	4,853	(43)	1
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$\$ in Thousands)</u>	<u>66</u>	<u>67</u>	<u>69</u>	<u>71</u>	<u>N/A</u>	<u>N/A</u>

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	264,911	0	1.51%	4,005	(141,552)	127,364	0	2.26%	2,875	2,755	132,994	0	2.30%	3,061	66	136,121
0103 WAGE BOARD	11,544	0	52.19%	6,025	165,429	182,998	0	2.42%	4,420	(5,415)	182,003	0	2.30%	4,185	1	186,189
0106 BENEFITS TO FORMER EMPLOYEES	246	0	0.00%	0	(134)	112	0	0.00%	0	2	114	0	0.00%	0	2	116
0107 SEPARATION INCENTIVES	63	0	0.00%	0	(63)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111 DISABILITY COMP	17,975	0	0.00%	0	958	18,933	0	0.00%	0	2,972	21,905	0	0.00%	0	730	22,635
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	294,739	0	3.40%	10,030	24,638	329,407	0	2.21%	7,295	314	337,016	0	2.15%	7,246	799	345,061
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	11,341	0	2.00%	227	(4,262)	7,306	0	2.09%	153	3,976	11,435	0	2.10%	240	(3,376)	8,299
0399 TOTAL TRAVEL	11,341	0	2.00%	227	(4,262)	7,306	0	2.09%	153	3,976	11,435	0	2.10%	240	(3,376)	8,299
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0401 DFSC FUEL	830	0	47.23%	392	666	1,888	0	9.69%	183	(829)	1,242	0	(4.83)%	(60)	1,439	2,621
0402 SERVICE FUND FUEL	456	0	47.37%	216	1,413	2,085	0	9.69%	202	(196)	2,091	0	(4.78)%	(100)	2,424	4,415
0411 ARMY MANAGED SUPPLIES/MATERIALS	7,164	0	(4.51)%	(323)	(6,841)	0	0	9.69%	0	0	0	0	(4.78)%	0	0	0
0415 DLA MANAGED SUPPLIES/MATERIALS	18,742	0	0.90%	168	(9,664)	9,246	0	1.20%	111	150	9,507	0	1.20%	114	10,151	19,772
0416 GSA MANAGED SUPPLIES & MATERIALS	1,184	0	2.03%	24	1,623	2,831	0	2.08%	59	(57)	2,833	0	2.08%	59	2,998	5,890
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	28,376	0	1.68%	477	(12,803)	16,050	0	3.46%	555	(932)	15,673	0	0.08%	13	17,012	32,698
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0502 ARMY DWCF EQUIPMENT	369	0	(4.61)%	(17)	0	352	0	2.27%	8	0	360	0	3.33%	12	0	372
0503 NAVY DWCF EQUIPMENT	10	0	0.00%	0	(10)	0	0	2.27%	0	0	0	0	3.33%	0	0	0
0507 GSA MANAGED EQUIPMENT	1,281	0	1.41%	18	0	1,299	0	2.16%	28	0	1,327	0	2.11%	28	0	1,355
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	1,660	0	0.06%	1	(10)	1,651	0	2.18%	36	0	1,687	0	2.37%	40	0	1,727
<u>OTHER FUND PURCHASES</u>																
0633 DEFENSE PUBLICATION & PRINTING SERVICE	60	0	0.00%	0	(60)	0	0	2.16%	0	0	0	0	2.11%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	60	0	0.00%	0	(60)	0	0	2.18%	0	0	0	0	2.37%	0	0	0
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	535	0	1.87%	10	643	1,188	0	2.02%	24	(349)	863	0	2.09%	18	1,041	1,922
0799 TOTAL TRANSPORTATION	535	0	1.87%	10	643	1,188	0	2.02%	24	(349)	863	0	2.09%	18	1,041	1,922
<u>OTHER PURCHASES</u>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	287	0	1.39%	4	(291)	0	0	2.02%	0	0	0	0	2.09%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	571	0	1.40%	8	(579)	0	0	2.02%	0	0	0	0	2.09%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,151	0	1.39%	16	(1,167)	0	0	2.02%	0	0	0	0	2.09%	0	0	0
0915 RENTS (NON-GSA)	5,344	0	1.40%	75	(5,419)	0	0	2.02%	0	0	0	0	2.09%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	115	0	0.00%	0	(115)	0	0	2.02%	0	0	0	0	2.09%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	46,199	0	1.40%	647	(29,909)	16,937	0	2.10%	356	(10,002)	7,291	0	2.10%	153	12,807	20,251
0921 PRINTING & REPRODUCTION	93	0	1.08%	1	(94)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	290	0	1.38%	4	(294)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	14,950	0	1.40%	209	(15,159)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0925 EQUIPMENT (NON-DWCF)	1,722	0	1.39%	24	(1,746)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	1,417	0	1.41%	20	6,896	8,333	0	2.10%	175	424	8,932	0	2.10%	188	233	9,353
0933 STUDIES, ANALYSIS, & EVALUATIONS	159	0	1.26%	2	8,554	8,715	0	2.10%	183	253	9,151	0	2.10%	192	266	9,609
0934 ENGINEERING & TECHNICAL SERVICES	376	0	1.33%	5	650	1,031	0	2.13%	22	30	1,083	0	2.12%	23	31	1,137
0937 LOCALLY PURCHASED FUEL (NON-SF)	886	0	47.29%	419	543	1,848	0	9.69%	179	(811)	1,216	0	4.77%	58	1,292	2,566
0989 OTHER CONTRACTS	25,809	0	1.40%	361	(26,170)	0	0	9.69%	0	0	0	0	4.77%	0	0	0
0998 OTHER COSTS	11,530	0	1.41%	162	47,009	58,701	0	2.10%	1,233	(47,487)	12,447	0	2.10%	261	23,698	36,406
0999 TOTAL OTHER PURCHASES	110,899	0	1.76%	1,957	(17,291)	95,565	0	2.25%	2,148	(57,593)	40,120	0	2.18%	875	38,327	79,322

FY 2005 "Current Estimate" does not include supplemental funds.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Management & Operational Headquarters

	<u>FY 2004</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</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>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
9999 Grand Total	447,610	0	2.84%	12,702	(9,145)	451,167	0	2.26%	10,211	(54,584)	406,794	0	2.07%	8,432	53,803	469,029

FY 2005 "Current Estimate" does not include supplemental funds.

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Additional Activities

I. Description of Operations Financed:

This subactivity supports the following programs:

WEAPONS OF MASS DESTRUCTION (WMD): Funds the Civil Support Team's (CST) mission to support civil authorities in response to a WMD terrorist attack. These National Guard units are funded and staffed with 22 full-time Active Guard Reserve (AGR) personnel comprised of approximately 80% ARNG soldiers and 20% ANG airmen. Each of these units is provided 18 months of extensive individual and collective training and provided with both military and specialized civilian equipment to support their mission. The FY04 Authorization and Appropriations Acts established 12 units, bringing the total number of units to 44. The FY05 Authorization and Appropriations Acts established the remaining 11 units bringing the total number of teams to 55.

SECOND DESTINATION TRANSPORTATION: Funds the movement of equipment, supplies and general cargo by sea, land, air when directed by HQDA, including over-ocean transportation, port handling, and MACOM inland movement. In addition, this funding supports requirements for movement of Presidential directed shipments, MWR equipment, OCONUS civilian personal property PCS moves, and supplies. Other costs include return of OCONUS empty CADs containers, Defense Transportation Tracking System, and under utilization of AMC frequency channel flights.

II. Force Structure Summary:

This subactivity group resources Weapons of Mass Destruction (WMD) and Second Destination Transportation.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Additional Activities

III. Financial Summary (\$s In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>						
Domestic Preparedness Weapons Of Mass Destruction	\$67,109	\$56,866	\$84,966	\$84,966	\$56,789	\$61,719
Second Destination Transportation	<u>9,559</u>	<u>2,490</u>	<u>2,490</u>	<u>2,490</u>	<u>8,574</u>	<u>8,734</u>
Total	\$76,668	\$59,356	\$87,456	\$87,456	\$65,363	\$70,453
				Change	Change	Change
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
B. <u>Reconciliation Summary:</u>						
BASELINE FUNDING				\$59,356	\$87,456	\$65,363
Congressional Adjustments (Distributed)				9,800		
Congressional Adjustments (Undistributed)				18,300		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>0</u>		
SUBTOTAL APPROPRIATED AMOUNT				87,456		
Emergency Supplemental				0		
Fact-of-Life Changes				<u>0</u>		
SUBTOTAL BASELINE FUNDING				87,456		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					1,835	1,389
Functional Transfers					0	0
Program Changes					<u>(23,928)</u>	<u>3,701</u>
CURRENT ESTIMATE				<u>\$87,456</u>	<u>\$65,363</u>	<u>\$70,453</u>

**Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Additional Activities**

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 59,356
1. Congressional Adjustments	\$ 28,100
a) Distributed Adjustments	\$ 9,800
1) Weapons of Mass Destruction - Civil Support Teams	\$ 9,800
b) Undistributed Adjustments	\$ 18,300
1) Strategic Biodefense Initiative	\$ 8,500
2) Homeland Operational Planning System	\$ 6,800
3) National Response Center WMD Facility	\$ 3,000
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount	\$ 87,456
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Additional Activities

b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2005 Baseline Funding	\$ 87,456
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 87,456
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$ 0
Normalized FY 2005 Current Estimate	\$ 87,456
6. Price Change	\$ 1,835
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 5,483
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs	\$ 0
c) Program Growth in FY 2006	\$ 5,483
1) Second Destination Transportation	\$ 5,483
Funding supports the movement of equipment, supplies, and general cargo by air, land and sea and includes mobilization support. (FY05 Base \$2,490)	
9. Program Decreases	\$ (29,411)
a) One-Time FY 2005 Costs	\$ 0
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ (29,411)

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Additional Activities

1) Business Reengineering Initiative	\$ (5,132)
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives.	
2) WMD Civil Support Teams	\$ (24,279)
Decrease resulted from one-time Congressional adds in FY 2005. (FY05 Base \$84,966)	
FY 2006 Budget Request	\$ 65,363
10.Price Change	\$ 1,389
11. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
12.Program Increases	\$ 3,788
a) Annualization of New FY 2006 Program	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 3,788
1) WMD Civil Support Teams	\$ 3,788
Increase supports the sustainment costs associated with the 55 civil support teams. (FY06 Base \$61,921)	
13.Program Decreases.....	\$ (87)
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ (87)
1) Business Reengineering Initiative	\$ (87)
The Army Budget reflects a commitment to achieve savings through business reengineering initiatives. (FY06 Base -\$5,132)	
FY 2007 Budget Estimate	\$ 70,453

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Additional Activities

IV. Performance Criteria and Evaluation Summary:

There are no performance and workload indicators in this subactivity group.

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>223</u>	<u>1,541</u>	<u>54</u>	<u>0</u>	<u>(1,487)</u>	<u>(54)</u>
Officer	58	424	18	0	(406)	(18)
Enlisted	165	1,117	36	0	(1,081)	(36)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>738</u>	<u>909</u>	<u>933</u>	<u>990</u>	<u>24</u>	<u>57</u>
Officer	220	302	312	330	10	18
Enlisted	518	607	621	660	14	39
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>978</u>	<u>1,516</u>	<u>54</u>	<u>0</u>	<u>(1,462)</u>	<u>(54)</u>
Officer	267	414	18	0	(396)	(18)
Enlisted	711	1,102	36	0	(1,066)	(36)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>722</u>	<u>861</u>	<u>913</u>	<u>973</u>	<u>52</u>	<u>60</u>
Officer	263	286	307	324	21	17
Enlisted	459	575	606	649	31	43
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A	N/A

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Additional Activities

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	27	0	0.00%	0	(27)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	27	0	0.00%	0	(27)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	2,221	0	1.98%	44	(2,265)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0399 TOTAL TRAVEL	2,221	0	1.98%	44	(2,265)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0411 ARMY MANAGED SUPPLIES/MATERIALS	209	0	(4.31)%	(9)	(200)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0415 DLA MANAGED SUPPLIES/MATERIALS	133	0	0.75%	1	(134)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	81	0	2.47%	2	(83)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	423	0	(1.42)%	(6)	(417)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0502 ARMY DWCF EQUIPMENT	1,586	0	(4.48)%	(71)	0	1,515	0	2.51%	38	0	1,553	0	3.22%	50	0	1,603
0507 GSA MANAGED EQUIPMENT	39	0	2.56%	1	(40)	0	0	2.51%	0	0	0	0	3.22%	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	1,625	0	(4.31)%	(70)	(40)	1,515	0	2.51%	38	0	1,553	0	3.22%	50	0	1,603
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	10,091	0	1.80%	182	(2,283)	7,990	0	2.00%	160	242	8,392	0	2.10%	176	(31)	8,537
0799 TOTAL TRANSPORTATION	10,091	0	1.80%	182	(2,283)	7,990	0	2.00%	160	242	8,392	0	2.10%	176	(31)	8,537
<u>OTHER PURCHASES</u>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	23	0	0.00%	0	(23)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	5	0	0.00%	0	(5)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	706	0	1.42%	10	(716)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0915 RENTS (NON-GSA)	41	0	2.44%	1	(42)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	2	0	0.00%	0	(2)	0	0	2.00%	0	0	0	0	2.10%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	33,167	0	1.40%	464	8,706	42,337	0	2.10%	889	(14,975)	28,251	0	2.10%	593	8,897	37,741
0921 PRINTING & REPRODUCTION	2	0	0.00%	0	(2)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	34	0	0.00%	0	(34)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0925 EQUIPMENT (NON-DWCF)	1,854	0	1.40%	26	(1,880)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	13,797	0	1.40%	193	(13,990)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	186	0	1.61%	3	(189)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	3	0	33.33%	1	(4)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0989 OTHER CONTRACTS	12,436	0	1.40%	174	23,004	35,614	0	2.10%	748	(9,195)	27,167	0	2.10%	570	(5,165)	22,572
0998 OTHER COSTS	25	0	0.00%	0	(25)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999 TOTAL OTHER PURCHASES	62,281	0	1.40%	872	14,798	77,951	0	2.10%	1,637	(24,170)	55,418	0	2.10%	1,163	3,732	60,313
9999 Grand Total	76,668	0	1.33%	1,022	9,766	87,456	0	2.10%	1,835	(23,928)	65,363	0	2.13%	1,389	3,701	70,453

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This subactivity group provides for the staffing and operation of Army National Guard (ARNG) 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 (DAC) civilian employees and military technicians; Field Operating Activities (FOA) expenses which include travel, transportation, tuition, permanent change of station (PCS); miscellaneous operating supplies for the ARNG; publications and forms; official representation at authorized functions; and travel and per diem for personnel serving on the JNGB joint staff while traveling in support of ARNG missions.

II. Force Structure Summary:

This subactivity group provides resources for the pay and benefits of military technicians and civilian personnel and the costs associated with the management of NGB programs, such as public affairs, travel, transportation, PCS expenses, miscellaneous operating supplies and services, and costs associated with maintaining NGB and State Joint Force Headquarters's Emergency Operations Centers (EOC).

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (\$s In Thousands):

A. <u>Program Elements:</u>	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
Administration	\$123,269	\$110,669	\$120,569	\$120,569	\$111,552	\$128,670
Total	\$123,269	\$110,669	\$120,569	\$120,569	\$111,552	\$128,670
B. <u>Reconciliation Summary:</u>			Change	Change	Change	
			<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>	
BASELINE FUNDING			\$110,669	\$120,569	\$111,552	
Congressional Adjustments (Distributed)			8,400			
Congressional Adjustments (Undistributed)			1,500			
Adjustments to Meet Congressional Intent			0			
Congressional Adjustments (General Provisions)			0			
SUBTOTAL APPROPRIATED AMOUNT			120,569			
Emergency Supplemental			0			
Fact-of-Life Changes			0			
SUBTOTAL BASELINE FUNDING			120,569			
Anticipated Reprogramming			0			
Less: Emergency Supplemental Funding			0			
Price Change				2,609	2,510	
Functional Transfers				(12,945)	0	
Program Changes				1,319	14,608	
CURRENT ESTIMATE			\$120,569	\$111,552	\$128,670	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 110,669
1. Congressional Adjustments	\$ 9,900
a) Distributed Adjustments	\$ 8,400
1) Base Wide Protection and Facilities Monitoring System.....	\$ 4,800
2) Civil Support Team Trainer.....	\$ 2,000
3) CBRA	\$ 1,000
4) Lewis and Clark Bicentennial Commemoration Support.....	\$ 600
b) Undistributed Adjustments	\$ 1,500
1) ERP for Army Guard Installations	\$ 1,000
2) National Guard Global Education Project	\$ 500
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2005 Appropriated Amount	\$ 120,569
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

1) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
FY 2005 Baseline Funding	\$ 120,569
4. Anticipated Reprogramming	\$ 0
a) Increases.....	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate.....	\$ 120,569
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
Normalized FY 2005 Current Estimate	\$ 120,569
6. Price Change	\$ 2,609
7. Transfers.....	\$ (12,945)
a) Transfers In	\$ 0
b) Transfers Out	\$ (12,945)
1) RCAS Sustainment	\$ (12,945)
Realigns funding from Subactivity Group (SAG) 431 Staff Management to SAG 432 Servicewide Communication. The movement aligns funding for RCAS sustainment into one SAG.	
8. Program Increases	\$ 3,832
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006	\$ 3,832

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

1) Civilian Pay	\$ 2,553
Includes costing adjustments based on a major realignment of Military Technicians across SAGs in addition to the Military Technician ramp of an additional 487 technicians. (FY05 Base \$115,091)	
2) Public Affairs	\$ 1,279
Funding supports mandated worldwide Army Public Affairs and information requirements. This includes all functions and activities which are performed to support official information and communications on behalf of the U.S. Army and the development of public affairs information strategies and services. (FY05 Base \$1,545)	
9. Program Decreases	\$ (2,513)
a) One-Time FY 2005 Costs	\$ (270)
1) One Less Compensable Day	\$ (270)
Decrease in civilian manpower costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).	
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ (2,243)
1) Military Support to Civil Authorities	\$ (2,243)
This decrease resulted from one-time Congressional adds in FY 2005. (FY05 Base \$2,433)	
FY 2006 Budget Request	\$ 111,552
10. Price Change	\$ 2,510
11. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
12. Program Increases	\$ 14,608
a) Annualization of New FY 2006 Program	\$ 0
b) One-Time FY 2007 Costs	\$ 0
c) Program Growth in FY 2007	\$ 14,608
1) Civilian Pay	\$ 3,964
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician end strength spread across the appropriation. (FY06 Base \$107,048)	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

2) Military Support to Civil Authorities\$ 10,644
Increase in funding supports requirements for communication systems that have to be replaced at the new Joint Force Headquarters in each State. This facilitates the rapid response of National Guard forces for domestic support missions. (FY06 Base \$1,584)

13. Program Decreases \$ 0

a) One-Time FY 2006 Costs\$ 0

b) Annualization of FY 2006 Program Decreases\$ 0

c) Program Decreases in FY 2007\$ 0

FY 2007 Budget Estimate \$ 128,670

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

There are no performance and workload indicators in this subactivity group.

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	1,016	1,188	1,181	1,181	(7)	0
U.S. Direct Hire	1,016	1,188	1,181	1,181	(7)	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,016	1,188	1,181	1,181	(7)	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	512	677	677	677	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,036	1,163	1,151	1,151	(12)	0
U.S. Direct Hire	1,036	1,163	1,151	1,151	(12)	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,036	1,163	1,151	1,151	(12)	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	536	663	658	658	(5)	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	88	78	80	82	N/A	N/A

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	90,010	0	3.14%	2,830	(2,794)	90,046	0	2.19%	1,970	(434)	91,582	0	2.28%	2,092	3	93,677
0103 WAGE BOARD	591	0	1.02%	6	(404)	193	0	2.07%	4	1	198	0	2.02%	4	0	202
0106 BENEFITS TO FORMER EMPLOYEES	33	0	0.00%	0	(7)	26	0	0.00%	0	(1)	25	0	0.00%	0	1	26
0107 SEPARATION INCENTIVES	151	0	0.00%	0	(151)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	90,785	0	3.12%	2,836	(3,356)	90,265	0	2.19%	1,974	(434)	91,805	0	2.28%	2,096	4	93,905
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	4,424	0	2.01%	89	1,014	5,527	0	2.10%	116	(2,595)	3,048	0	2.10%	64	435	3,547
0399 TOTAL TRAVEL	4,424	0	2.01%	89	1,014	5,527	0	2.10%	116	(2,595)	3,048	0	2.10%	64	435	3,547
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0411 ARMY MANAGED SUPPLIES/MATERIALS	11	0	0.00%	0	(11)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0415 DLA MANAGED SUPPLIES/MATERIALS	26	0	0.00%	0	(26)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	67	0	1.49%	1	(68)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	104	0	0.96%	1	(105)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0507 GSA MANAGED EQUIPMENT	16	0	0.00%	0	(16)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	16	0	0.00%	0	(16)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
<u>OTHER FUND PURCHASES</u>																
0633 DEFENSE PUBLICATION & PRINTING SERVICE	1	0	0.00%	0	(1)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	1	0	0.00%	0	(1)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	207	0	1.93%	4	1,222	1,433	0	2.02%	29	(600)	862	0	2.09%	18	69	949
0799 TOTAL TRANSPORTATION	207	0	1.93%	4	1,222	1,433	0	2.02%	29	(600)	862	0	2.09%	18	69	949
<u>OTHER PURCHASES</u>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	160	0	1.25%	2	(162)	0	0	2.02%	0	0	0	0	2.09%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	213	0	1.41%	3	(216)	0	0	2.02%	0	0	0	0	2.09%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	90	0	0.00%	0	(90)	0	0	2.02%	0	0	0	0	2.09%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	7,153	0	1.40%	100	5,202	12,455	0	2.10%	261	(8,554)	4,162	0	2.09%	87	12,488	16,737
0921 PRINTING & REPRODUCTION	191	0	1.57%	3	(194)	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	117	0	0.85%	1	(118)	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	442	0	1.36%	6	(448)	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0925 EQUIPMENT (NON-DWCF)	15,326	0	1.40%	215	(15,541)	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	1,057	0	1.42%	15	8,693	9,765	0	2.10%	205	322	10,292	0	2.10%	216	268	10,776
0933 STUDIES, ANALYSIS, & EVALUATIONS	785	0	1.40%	11	(796)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0989 OTHER CONTRACTS	1,201	0	1.42%	17	(94)	1,124	0	2.14%	24	235	1,383	0	2.10%	29	1,344	2,756
0998 OTHER COSTS	997	0	1.40%	14	(1,011)	0	0	2.14%	0	0	0	0	2.10%	0	0	0
0999 TOTAL OTHER PURCHASES	27,732	0	1.40%	387	(4,775)	23,344	0	2.10%	490	(7,997)	15,837	0	2.10%	332	14,100	30,269
9999 Grand Total	123,269	0	2.69%	3,317	(6,017)	120,569	0	2.16%	2,609	(11,626)	111,552	0	2.25%	2,510	14,608	128,670

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

This subactivity group provides funding for the operation of the Army National Guard's (ARNG) Army Information Systems (AIS) Division; sustainment of the Standard Army Management Information Systems (STAMIS) and other ARNG systems and programs; automated data processing supplies, services, and equipment; and related training.

II. Force Structure Summary:

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

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (\$s In Thousands):

	FY 2004 <u>Actual</u>	FY 2005			FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
A. <u>Program Elements:</u>						
Information Management	\$24,943	\$26,341	\$35,841	\$35,841	\$52,814	\$59,500
Total	\$24,943	\$26,341	\$35,841	\$35,841	\$52,814	\$59,500
B. <u>Reconciliation Summary:</u>				<u>Change</u>	<u>Change</u>	<u>Change</u>
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$26,341	\$35,841	\$52,814
Congressional Adjustments (Distributed)				5,500		
Congressional Adjustments (Undistributed)				4,000		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				0		
SUBTOTAL APPROPRIATED AMOUNT				<u>35,841</u>		
Emergency Supplemental				0		
Fact-of-Life Changes				0		
SUBTOTAL BASELINE FUNDING				<u>35,841</u>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					752	1,109
Functional Transfers					12,945	0
Program Changes					3,276	5,577
CURRENT ESTIMATE				<u>\$35,841</u>	<u>\$52,814</u>	<u>\$59,500</u>

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 26,341
1. Congressional Adjustments	\$ 9,500
a) Distributed Adjustments	\$ 5,500
1) Information Management/Information Operations Training & Operations.....	\$ 2,800
2) Information Management/Real-Time Security Program.....	\$ 1,700
3) Information Management/Readiness and Regional Technology Enhancements.....	\$ 1,000
b) Undistributed Adjustments	\$ 4,000
1) National Emergency and Disaster Information Center.....	\$ 3,000
2) Advanced Information Technology Services (C4ISR).....	\$ 1,000
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2005 Appropriated Amount	\$ 35,841
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
1) Transfers In.....	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases.....	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases.....	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2005 Baseline Funding	\$ 35,841
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate.....	\$ 35,841
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
Normalized FY 2005 Current Estimate	\$ 35,841
6. Price Change	\$ 752
7. Transfers.....	\$ 12,945
a) Transfers In	\$ 12,945
1) RCAS Sustainment	\$ 12,945
Realigns funding from Subactivity Group (SAG) 431 Staff Management to SAG 432 Servicewide Communication. This movement aligns funding for RCAS sustainment into one SAG.	
b) Transfers Out	\$ 0
8. Program Increases	\$ 10,758
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs	\$ 0
c) Program Growth in FY 2006	\$ 10,758
1) Base Information Management.....	\$ 7,535
Increase in funding supports the Disaster Recovery and Continuity of Operations Plan(COOP). Specifically, it provides the information technology (IT) capabilities for the designated, secure, alternate COOP sites that will be occupied during times of national or state emergencies. (FY05 Base \$14,545)	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

2) RCAS	\$ 3,223
Increase in funding supports the RCAS sustainment expenses to include day-to-day operations and administrative requirements. (FY05 Base \$5,973)	
9. Program Decreases	\$ (7,482)
a) One-Time FY 2005 Costs	\$ 0
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ (7,482)
1) Information Systems	\$ (4,434)
This decrease resulted from one-time Congressional adds in FY 2005. (FY05 Base \$4,974)	
2) PERMS	\$ (3,048)
Through FY04, the ARNG funded the development and conversion process for the State PERMS/iPERMS projects. The major costs for State PERMS were the system development and paper record conversion, both of which are nearly completed. (FY05 Base \$4,867)	
FY 2006 Budget Request	\$ 52,814
10. Price Change	\$ 1,109
11. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
12. Program Increases	\$ 5,577
a) Annualization of New FY 2006 Program	\$ 0
b) One-Time FY 2007 Costs	\$ 0
c) Program Growth in FY 2007	\$ 5,577
1) Base Information Management	\$ 3,030
Increase in funding supports the Disaster Recovery and Continuity of Operations Plan (COOP). Specifically, the information technology (IT) requirements for the designated, secure, alternate COOP sites that will be occupied during times of national or state emergencies. (FY06 Base \$22,259)	
2) PERMS	\$ 540
Funding provides for PERMS system support, expansion, and enhancements. (FY06 Base \$1,888)	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

3) RCAS\$ 2,007
Increase in funding supports the RCAS sustainment expenses to include day to day operations
and administrative requirements. (FY06 Base \$12,945)

13. Program Decreases \$ 0

a) One-Time FY 2006 Costs\$ 0

b) Annualization of FY 2006 Program Decreases\$ 0

c) Program Decreases in FY 2007\$ 0

FY 2007 Budget Estimate \$ 59,500

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

There are no performance criteria and evaluation in this subactivity group.

V. Personnel Summary:

There are no personnel assigned to this SAG.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>OTHER PURCHASES</u>																
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	0.00%	0	28,640	28,641	0	2.10%	601	16,295	45,537	0	2.10%	956	5,591	52,084
0920 SUPPLIES & MATERIALS (NON-DWCF)	1,557	0	1.35%	21	5,622	7,200	0	2.10%	151	(74)	7,277	0	2.10%	153	(14)	7,416
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,770	0	1.41%	39	(2,809)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0925 EQUIPMENT (NON-DWCF)	18,691	0	1.40%	262	(18,953)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	573	0	1.40%	8	(581)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	184	0	1.63%	3	(187)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	27	0	0.00%	0	(27)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0989 OTHER CONTRACTS	1,065	0	1.41%	15	(1,080)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0998 OTHER COSTS	75	0	1.33%	1	(76)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999 TOTAL OTHER PURCHASES	24,943	0	1.40%	349	10,549	35,841	0	2.10%	752	16,221	52,814	0	2.10%	1,109	5,577	59,500
9999 Grand Total	24,943	0	1.40%	349	10,549	35,841	0	2.10%	752	16,221	52,814	0	2.10%	1,109	5,577	59,500

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Manpower Management

I. Description of Operations Financed:

This subactivity group provides funding for the pay and benefits of military technicians employed by the State Adjutant's General for administration of State Joint Force Headquarters and related activities under the Federal mission. Additionally, this subactivity group funds the ARNG Continuing Education Program that consists of programs and services to meet the higher education requirements of ARNG soldiers to include testing, certification, distance learning, tuition assistance and educational software programs available through DANES, military transcript services, college degree planning and educational counseling services, soldier's education support programs and educational outreach services available through Service Members Opportunity Colleges, as well as the Basic Skills Education Program (BSEP), and the Servicewide Communications and Reporting Center System (IMARC).

II. Force Structure Summary:

This subactivity group resources those activities that provide guidance, command and control, training, supervision, and administrative support for accomplishing ARNG training and readiness objectives. This includes all of the services under the purview of the ARNG Education Program.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

III. Financial Summary (\$s In Thousands):

	FY 2004 <u>Actual</u>	FY 2005			FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
A. Program Elements:						
Manpower Management	\$43,723	\$35,376	\$35,576	\$35,576	\$50,653	\$54,468
Total	\$43,723	\$35,376	\$35,576	\$35,576	\$50,653	\$54,468
B. Reconciliation Summary:				Change	Change	Change
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$35,376	\$35,576	\$50,653
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				200		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				0		
SUBTOTAL APPROPRIATED AMOUNT				<u>35,576</u>		
Emergency Supplemental				0		
Fact-of-Life Changes				0		
SUBTOTAL BASELINE FUNDING				<u>35,576</u>		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					706	1,077
Functional Transfers					(2,305)	0
Program Changes					16,676	2,738
CURRENT ESTIMATE				<u>\$35,576</u>	<u>\$50,653</u>	<u>\$54,468</u>

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 35,376
1. Congressional Adjustments	\$ 200
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 200
1) District of Columbia NG Tuition Assistance	\$ 200
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2005 Appropriated Amount	\$ 35,576
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

b) Program Decreases	\$ 0
FY 2005 Baseline Funding	\$ 35,576
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate	\$ 35,576
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations	\$ 0
Normalized FY 2005 Current Estimate	\$ 35,576
6. Price Change	\$ 706
7. Transfers	\$ (2,305)
a) Transfers In	\$ 0
b) Transfers Out	\$ (2,305)
1) Federal Employees Compensation Act (FECA)	\$ (2,305)
Realigns funding from Subactivity Group (SAG) 433 Manpower Management to SAG 133 Man- agement and Operational Headquarters.	
8. Program Increases	\$ 16,695
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs	\$ 0
c) Program Growth in FY 2006	\$ 16,695
1) Army Continuing Education	\$ 1,082
Increase supports centralized enhancements to the Army Continuing Education System (ACES). (FY05 Base \$4,956)	
2) Army Tuition Assistance	\$ 14,555
Increase in funding supports ARNG recruiting and retention initiative to pay 100 percent of tuition assistance costs. Funding supports an additional 22,708 soldiers in FY06. (FY05 Base \$21,842)	
3) Civilian Pay	\$ 1,058
Includes costing adjustments based on a major realignment of military technicians across SAGs in addition to the military technician ramp of an additional 487 technicians. (FY05 Base \$6,542)	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

9. Program Decreases.....	\$ (19)
a) One-Time FY 2005 Costs.....	\$ (19)
1) One Less Compensable Day	\$ (19)
Decrease in civilian manpower costs due to one less workday in FY 2006 (260 days) as compared to FY 2005 (261 days).	
b) Annualization of FY 2005 Program Decreases	\$ 0
c) Program Decreases in FY 2006	\$ 0
FY 2006 Budget Request.....	\$ 50,653
10. Price Change	\$ 1,077
11. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
12. Program Increases	\$ 2,738
a) Annualization of New FY 2006 Program	\$ 0
b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 2,738
1) Army Continuing Education	\$ 848
Increase supports additional centralized enhancements to the Army Continuing Education System (ACES). (FY06 Base \$6,079)	
2) Army Tuition Assistance.....	\$ 1,716
Increase in funding supports ARNG recruiting and retention initiative to pay 100 percent of tuition assistance costs. Funding supports an additional 3,244 soldiers. (FY06 Base \$36,942)	
3) Civilian Pay	\$ 174
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician endstrength spread across the appropriation. (FY06 Base \$7,632)	
13. Program Decreases.....	\$ 0
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

c) Program Decreases in FY 2007\$ 0

FY 2007 Budget Estimate \$ 54,468

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

IV. Performance Criteria and Evaluation Summary:

<u>Continuing Education Program</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Number of College Courses				
Military Members	147,000	149,000	135,000	130,000
Military Technicians/DACs	13,420	13,510	13,400	14,000
Basic Skills/GED	5,960	6,090	5,800	6,100
Number of Tests				
DANTES	5,745	5,860	7,500	8,000
APT	59,886	59,000	58,000	58,000
Certification	3,400	3,600	3,700	3,700
Number of AARTS Transcripts	42,743	47,743	45,500	46,000
Number of Degree Plans (ESC)	11,000	13,000	15,000	15,000
Number of Test Prep/eDiscover	500	1,000	1,500	1,500

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2005/FY 2006</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	8,000	8,000	8,000	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>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>83</u>	<u>106</u>	<u>106</u>	<u>106</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	83	106	106	106	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	83	106	106	106	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	83	106	106	106	0	0

FY 2005 "Current Estimate" does not include supplemental funds.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>7,893</u>	<u>7,980</u>	<u>7,975</u>	<u>87</u>	<u>(5)</u>
Officer	0	0	0	0	0	0
Enlisted	0	7,893	7,980	7,975	87	(5)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>91</u>	<u>104</u>	<u>103</u>	<u>103</u>	<u>(1)</u>	<u>0</u>
U.S. Direct Hire	91	104	103	103	(1)	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	91	104	103	103	(1)	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	91	104	103	103	(1)	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>86</u>	<u>65</u>	<u>67</u>	N/A	N/A

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	6,416	0	3.26%	209	36	6,661	0	2.19%	146	(65)	6,742	0	2.31%	156	0	6,898
0103 WAGE BOARD	(329)	0	0.00%	0	329	0	0	2.19%	0	0	0	0	0	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	3	3	0	0.00%	0	0	3	0	0.00%	0	0	3
0111 DISABILITY COMP	962	0	0.00%	0	1,274	2,236	0	0.00%	0	(2,236)	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	7,049	0	2.96%	209	1,642	8,900	0	1.64%	146	(2,301)	6,745	0	2.31%	156	0	6,901
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	91	0	2.20%	2	907	1,000	0	2.10%	21	(7)	1,014	0	2.07%	21	94	1,129
0399 TOTAL TRAVEL	91	0	2.20%	2	907	1,000	0	2.10%	21	(7)	1,014	0	2.07%	21	94	1,129
<u>OTHER FUND PURCHASES</u>																
0633 DEFENSE PUBLICATION & PRINTING SERVICE	6	0	0.00%	0	(6)	0	0	2.10%	0	0	0	0	2.07%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	6	0	0.00%	0	(6)	0	0	2.10%	0	0	0	0	2.07%	0	0	0
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	3	0	0.00%	0	(3)	0	0	2.10%	0	0	0	0	2.07%	0	0	0
0799 TOTAL TRANSPORTATION	3	0	0.00%	0	(3)	0	0	2.10%	0	0	0	0	2.07%	0	0	0
<u>OTHER PURCHASES</u>																
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	56	0	1.79%	1	(57)	0	0	2.10%	0	0	0	0	2.07%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	10,272	0	1.40%	144	(5,963)	4,453	0	2.09%	93	15,847	20,393	0	2.10%	428	4,690	25,511
0923 FACILITY MAINTENANCE BY CONTRACT	253	0	1.58%	4	(257)	0	0	2.09%	0	0	0	0	2.10%	0	0	0
0925 EQUIPMENT (NON-DWCF)	58	0	1.72%	1	(59)	0	0	2.09%	0	0	0	0	2.10%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	215	0	1.40%	3	6,687	6,905	0	2.10%	145	351	7,401	0	2.09%	155	193	7,749
0989 OTHER CONTRACTS	25,526	0	1.40%	357	(25,883)	0	0	2.10%	0	0	0	0	2.09%	0	0	0
0998 OTHER COSTS	194	0	1.03%	2	14,122	14,318	0	2.10%	301	481	15,100	0	2.10%	317	(2,239)	13,178
0999 TOTAL OTHER PURCHASES	36,574	0	1.40%	512	(11,410)	25,676	0	2.10%	539	16,679	42,894	0	2.10%	900	2,644	46,438
9999 Grand Total	43,723	0	1.65%	723	(8,870)	35,576	0	1.98%	706	14,371	50,653	0	2.13%	1,077	2,738	54,468

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Other Personnel Support

I. Description of Operations Financed:

This subactivity group provides funding for the support of quality recruiting and retention programs for the Army National Guard (ARNG). Funding includes costs of advertising, new applicant processing costs, pay and benefits for military technicians who support the recruiting and retention mission, and administrative support for the Strength Maintenance Force. This activity consists of Recruiting and Retention Advertising and Recruiting and Retention Support.

ADVERTISING/MARKETING: Funds the multimedia advertising campaign which consists of printed material, national direct mailings, public service announcements, videos, interactive CD-ROMs, classified and magazine advertising, research, and other marketing activities in support of the recruitment of non-prior service high school seniors and graduates, college students, and prior service prospects. Additionally, advertising initiatives support the recruiting of medical professionals and the retention of quality ARNG soldiers.

RECRUITING AND RETENTION SUPPORT: Funds the transportation, meals, and lodging of applicants who are processed through Military Enlistment Processing Stations (MEPS). Funding is also used to support commercial communications, commercial facility rental, authorized out-of-pocket expenses, and other expenses in support of the recruitment, enlistment, appointment, and retention of Soldiers in the ARNG. In addition, Recruiting and Retention Personnel Compensation and Benefits includes funds for the compensation and benefits payable to technical personnel supporting enlisted recruiting and AMEDD officer recruiting programs.

II. Force Structure Summary:

This subactivity group resources the ARNG Recruiting and Retention program which includes Recruiting and Retention personnel compensation and benefits, MEPS support, commercial communications, out-of-pocket expenses, and advertising support for multimedia advertising directly related to the acquisition and retention of quality ARNG Soldiers.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

III. Financial Summary (\$s In Thousands):

	FY 2004	FY 2005			FY 2006	FY 2007
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>		
A. Program Elements:						
Recruiting and Retention Advertising	\$114,368	\$42,383	\$51,783	\$51,783	\$76,427	\$82,071
Recruiting And Retention Expenses	<u>45,489</u>	<u>43,431</u>	<u>49,431</u>	<u>49,431</u>	<u>48,174</u>	<u>51,070</u>
Total	\$159,857	\$85,814	\$101,214	\$101,214	\$124,601	\$133,141
B. Reconciliation Summary:				Change	Change	Change
				<u>FY 05/FY 05</u>	<u>FY 05/FY 06</u>	<u>FY 06/FY 07</u>
BASELINE FUNDING				\$85,814	\$101,214	\$124,601
Congressional Adjustments (Distributed)				0		
Congressional Adjustments (Undistributed)				9,400		
Adjustments to Meet Congressional Intent				0		
Congressional Adjustments (General Provisions)				<u>6,000</u>		
SUBTOTAL APPROPRIATED AMOUNT				101,214		
Emergency Supplemental				0		
Fact-of-Life Changes				<u>0</u>		
SUBTOTAL BASELINE FUNDING				101,214		
Anticipated Reprogramming				0		
Less: Emergency Supplemental Funding				0		
Price Change					2,130	2,625
Functional Transfers					0	0
Program Changes					<u>21,257</u>	<u>5,915</u>
CURRENT ESTIMATE				<u>\$101,214</u>	<u>\$124,601</u>	<u>\$133,141</u>

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

C. Reconciliation of Increases and Decrease:

FY 2005 President's Budget Request	\$ 85,814
1. Congressional Adjustments	\$ 15,400
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 9,400
1) Infantry Helmet Liner Retrofit (BLISS Kit)	\$ 2,200
2) Community Emergency Response/Information Analysis Center	\$ 1,700
3) Omega 36 Battle Effects Simulator	\$ 1,500
4) Tactical Operations Center (ELAMS/MECCS)	\$ 1,300
5) Asset Consolidation and Decision-Making Technology	\$ 1,200
6) Regional Geospatial Service Center	\$ 1,000
7) Advanced Starting Systems	\$ 500
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 6,000
1) Section 8108 OMNG Grant Helmets to Hardhats	\$ 6,000
FY 2005 Appropriated Amount	\$ 101,214
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Title IX, Department of Defense Appropriations Act, 2005, War-Related Approp Carryover (P.L. 108-287)....	\$ 0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324)	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2005 Baseline Funding	\$ 101,214
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2005 Estimate.....	\$ 101,214
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations.....	\$ 0
Normalized FY 2005 Current Estimate	\$ 101,214
6. Price Change	\$ 2,130
7. Transfers.....	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 40,953
a) Annualization of New FY 2005 Program	\$ 0
b) One-Time FY 2006 Costs.....	\$ 0
c) Program Growth in FY 2006	\$ 40,953
1) Advertising/Marketing	\$ 32,568
The ARNG accession rate is expected to increase 10-15K per year through FY07. The Non-Prior Service/Prior Service Accession ratio will increase from 55%/45% to 65%/35%. Based on this, it	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

is absolutely imperative to increase advertising efforts for both the Non-Prior and Prior Service market in order to generate sufficient leads that will translate into the number of enlistments needed to achieve the endstrength mission. (FY05 Base \$42,383)

2) Civilian Pay\$ 781
 Includes costing adjustments based on a major realignment of military technicians across SAGs in addition to the military technician ramp of an additional 487 technicians. (FY05 Base \$4,878)

3) Recruiting\$ 7,604
 This increase supports a concerted effort to provide command leadership training geared towards monitoring unit attrition and developing viable courses of action to deter high attrition rates in units returning from OIF and OEF deployments. In addition, the ARNG formalized a Recruit Sustainment Program in each state and territory to address training pipeline losses. These programs, combined with a highly visible advertising campaign, are implemented to address an expanded accession mission to recruit quality enlistees and to achieve the endstrength mission. (FY05 Base \$31,439)

9. Program Decreases\$ (19,696)

a) One-Time FY 2005 Costs\$ (15,414)

1) One Less Compensable Day\$ (14)

2) Undistributed Congressional Adds\$ (15,400)

b) Annualization of FY 2005 Program Decreases\$ 0

c) Program Decreases in FY 2006\$ (4,282)

1) Recruiting and Retention Initiatives\$ (4,282)

This decrease reflects realignment of funds to support a major advertising campaign to increase accessions from both the Non-Prior and Prior Service Markets. (FY05 Base \$7,114)

FY 2006 Budget Request\$ 124,601

10. Price Change\$ 2,625

11. Transfers\$ 0

a) Transfers In\$ 0

b) Transfers Out\$ 0

12. Program Increases\$ 5,915

a) Annualization of New FY 2006 Program\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

b) One-Time FY 2007 Costs.....	\$ 0
c) Program Growth in FY 2007	\$ 5,915
1) Advertising/Marketing	\$ 3,909
The ARNG accession rate is expected to increase 10-15K per year through FY07. The Non-Prior Service/Prior Service Accession ratio will increase from 55%/45% to 65%/35%. Based on this, it is absolutely imperative that we maintain our FY06 advertising momentum for both the Non-Prior and Prior Service market in order to generate sufficient leads that will translate into the number of enlistments needed to achieve the endstrength mission. (FY06 Base \$76,427)	
2) Civilian Pay	\$ 126
Pay increase reflects adjusted civilian costing which includes a ramp of 487 Military Technician endstrength spread across the appropriation. (FY06 Base \$5,687)	
3) Recruiting.....	\$ 1,144
This increase supports the sustainment and momentum of recruiting and retention programs established in FY06 to address the expanded accession mission in order to meet the quality accession and endstrength goals. (FY06 Base \$39,555)	
4) Recruiting and Retention Initiatives	\$ 736
This increase supports sustainment and refresher training programs for the Recruiting and Retention force to better prepare them to keep pace with the expanded accession mission. Training will focus on positive interactions with Key Centers of Influence at both high school and college Non-Prior Service markets. (FY06 Base \$2,932)	
13. Program Decreases.....	\$ 0
a) One-Time FY 2006 Costs.....	\$ 0
b) Annualization of FY 2006 Program Decreases	\$ 0
c) Program Decreases in FY 2007	\$ 0
FY 2007 Budget Estimate	\$ 133,141

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting Accessions:</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Non-Prior Service	27,356	34,469	39,101	39,104
Prior Service	<u>21,854</u>	<u>28,031</u>	<u>25,899</u>	<u>25,897</u>
Total Number of Accessions	49,210	62,500	65,000	65,001

V. Personnel Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>152</u>	<u>3,472</u>	<u>0</u>	<u>0</u>	<u>(3,472)</u>	<u>0</u>
Officer	25	297	0	0	(297)	0
Enlisted	127	3,175	0	0	(3,175)	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,735</u>	<u>362</u>	<u>3,908</u>	<u>3,908</u>	<u>3,546</u>	<u>0</u>
Officer	200	81	289	289	208	0
Enlisted	3,535	281	3,619	3,619	3,338	0
<u>Civilian End Strength (Total)</u>	<u>87</u>	<u>79</u>	<u>79</u>	<u>79</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	87	79	79	79	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	87	79	79	79	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	87	79	79	79	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2,868</u>	<u>3,423</u>	<u>0</u>	<u>0</u>	<u>(3,423)</u>	<u>0</u>
Officer	145	290	0	0	(290)	0
Enlisted	2,723	3,133	0	0	(3,133)	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>846</u>	<u>343</u>	<u>3,817</u>	<u>3,845</u>	<u>3,474</u>	<u>28</u>
Officer	175	77	284	284	207	0

FY 2005 "Current Estimate" does not include supplemental funds.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
Enlisted	671	266	3,533	3,561	3,267	28
<u>Civilian FTEs (Total)</u>	<u>53</u>	<u>77</u>	<u>77</u>	<u>77</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	53	77	77	77	0	0
Foreign National Direct Hire	0	0	0	0	0	0
<u>Total Direct Hire</u>	<u>53</u>	<u>77</u>	<u>77</u>	<u>77</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	53	77	77	77	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>54</u>	<u>64</u>	<u>65</u>	<u>67</u>	N/A	N/A

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

VI. OP-32 Line Items:

	FY 2004 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2005 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2006 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2007 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101 EXECUTIVE GENERAL SCHEDULE	2,797	0	5.58%	156	1,978	4,931	0	2.19%	108	0	5,039	0	2.28%	115	2	5,156
0103 WAGE BOARD	51	0	0.00%	0	(51)	0	0	2.19%	0	0	0	0	2.28%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	2	2	0	0.00%	0	0	2	0	0.00%	0	0	2
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	2,848	0	5.48%	156	1,929	4,933	0	2.19%	108	0	5,041	0	2.28%	115	2	5,158
<u>TRAVEL</u>																
0308 TRAVEL OF PERSONS	11,702	0	2.00%	234	(9,753)	2,183	0	2.11%	46	(15)	2,214	0	2.08%	46	204	2,464
0399 TOTAL TRAVEL	11,702	0	2.00%	234	(9,753)	2,183	0	2.11%	46	(15)	2,214	0	2.08%	46	204	2,464
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0415 DLA MANAGED SUPPLIES/MATERIALS	47	0	0.00%	0	(47)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	966	0	1.97%	19	(985)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES	1,013	0	1.88%	19	(1,032)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0507 GSA MANAGED EQUIPMENT	4	0	0.00%	0	(4)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT	4	0	0.00%	0	(4)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
<u>OTHER FUND PURCHASES</u>																
0633 DEFENSE PUBLICATION & PRINTING SERVICE	159	0	0.00%	0	(159)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	159	0	0.00%	0	(159)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
<u>TRANSPORTATION</u>																
0771 COMMERCIAL TRANSPORTATION	1,099	0	1.82%	20	(1,119)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
0799 TOTAL TRANSPORTATION	1,099	0	1.82%	20	(1,119)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
<u>OTHER PURCHASES</u>																
0912 RENTAL PAYMENTS TO GSA (SLUC)	850	0	1.53%	13	(863)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	66	0	1.52%	1	(67)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	5,067	0	1.40%	71	(5,138)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
0915 RENTS (NON-GSA)	652	0	1.38%	9	(661)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	114	0	0.00%	0	(114)	0	0	2.11%	0	0	0	0	2.08%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	20,255	0	1.40%	284	41,003	61,542	0	2.10%	1,292	21,126	83,960	0	2.10%	1,763	3,779	89,502
0921 PRINTING & REPRODUCTION	83,126	0	1.40%	1,163	(84,289)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	281	0	1.42%	4	(285)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0925 EQUIPMENT (NON-DWCF)	557	0	1.44%	8	(565)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	2,272	0	1.41%	32	(2,304)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	288	0	1.39%	4	(292)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0989 OTHER CONTRACTS	29,209	0	1.40%	408	2,939	32,556	0	2.10%	684	146	33,386	0	2.10%	701	1,930	36,017
0998 OTHER COSTS	295	0	1.36%	4	(299)	0	0	2.10%	0	0	0	0	2.10%	0	0	0
0999 TOTAL OTHER PURCHASES	143,032	0	1.40%	2,001	(50,935)	94,098	0	2.10%	1,976	21,272	117,346	0	2.10%	2,464	5,709	125,519
9999 Grand Total	159,857	0	1.52%	2,430	(61,073)	101,214	0	2.10%	2,130	21,257	124,601	0	2.11%	2,625	5,915	133,141

