

# DEPARTMENT OF THE ARMY

*FY 2007 President's Budget*



**Operation and Maintenance, Army National Guard**

**JUSTIFICATION BOOK**

**February 2006**

**Volume I**



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**Volume I**

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	<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>
Operation and Maintenance, Army National Guard	\$4,872.3	\$126.1	\$(557.5)	\$4,440.9	\$134.1	\$263.7	\$4,838.7

**Description of Operations Financed:**

Our Army is supporting 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) secure and defend the homeland, (2) support the Global War on Terrorism (GWOT), and (3) maintain relevance through transformation.

The Guard has created 12 Chemical, Biological, Radiological, and Nuclear high yield Explosive Enhanced Force Response Packages (CERFP). These CERFPs have civil support teams trained to detect chemical, biological, and nuclear agents; ground combat personnel 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.

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 as evidenced by Hurricane Katrina. 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.

In FY 2005, increases in world fuel market prices, along with the impact of hurricane damage on the U.S. refining industry, necessitated a significant price change, and drove an increase to the current stabilized rate of \$84.00 per barrel. The FY 2006 budget, however, only reflected funding to meet an overall composite rate of \$61.74 per barrel. Due to this significant increase in cost, the Department is requesting \$2.6 billion in the FY 2006 Global War on Terror Supplemental to fund the price growth. As a result, the FY 2007 budget requests funding to reflect the increase from \$61.74 to \$84.00. The budgeted increase is reflected as price growth, since the customer's budget does not include the funding necessary to meet the stabilized price of \$84.00 per barrel in FY 2006.

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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 "Minute-man," 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 its Soldiers to accomplish the mission and remain ready, reliable, relevant, and accessible.

<u>Budget Activity</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)	\$4,434.3	\$115.1	\$(430.9)	\$4,118.5	\$126.9	\$224.8	\$4,470.2

**Footnote:**

FY 2006 excludes war-related and disaster supplemental funds

**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 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 (FSRM); Management Headquarters; and additional activities such as Second Destination Transportation and Weapons of Mass Destruction (WMD).

OPTEMPO. Ground OPTEMPO increases \$44.4M from FY06 to FY07. 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 68% of requirements. The mileage metrics for the ARNG in FY07 are 170 live miles (HST and CTC) and 51 virtual miles (CCTT and UCOFT) for a total of 221 tank miles. The Air OPTEMPO program increased \$29.9M from FY06 to FY07. It is currently funded at only 64% of requirements. The revised funding is based on Army leadership decisions to assume risk and fund 6.7 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 home station requirement for flying hours. Aircraft modernization and transformation actions, on the other hand, have driven up the cost of home station training even after deducting mobilization offsets.

The Depot Maintenance program increased \$87.6M from FY06 to FY07 with the majority of the growth supporting Tactical Wheeled Vehicle Maintenance and Depot Maintenance Aircraft 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

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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 a net decrease of \$10.3M from FY06 to FY07. A decrease of \$9.2M due to a congressional increase in Family Programs not carried into FY 2007. BOS had a \$1.1M increase for Audiovisual to support additional secure Comm/SIPRNET circuits. Base Operations (BASOPS) increased by \$2.8M from FY06 to FY07 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). The OMNG budget supports 156M 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 FSRM 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.

FSRM had a decrease of \$5.6M from FY06 to FY07. Current funding levels sustains the ARNG's Facilities Sustainment program at 84 percent of validated requirements and provides 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 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)	\$438.0	\$11.0	\$(126.6)	\$322.4	\$7.2	\$38.9	\$368.5

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

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 FY05, the ARNG failed to meet the end strength for the second consecutive year in the past eight years. To meet the ARNG end strength goal of 350,000, the enlisted accession mission is 63,000 Soldiers funded at a 65/35 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, FY04/05 AC to RC transition gains were down over 5,000 Soldiers below mission. This reduction in prior service recruiting has

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a negative impact on the Guard, and we must overdrive our non-prior service accessions to lessen the gap in meeting our 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 FY07, increased emphasis has been placed on recruiting and retention programs. Recruiting Advertising and Recruiting Support increased 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 robust 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 FY07 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 recruit the All Volunteer Force.

Tuition Assistance increased \$2M from FY06 to FY07. 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 \$5.2M from FY06 to FY07. 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  
 Detail by Subactivity Group: Land Forces Operations Support

(Dollars in Thousands)

**Operation and Maintenance, Army National Guard**

**FY 2005   FY 2006   FY 2007**

**Budget Activity 01: Operating Forces**

<b><u>Land Forces</u></b>		<b><u>2,055,628</u></b>	<b><u>2,096,367</u></b>	<b><u>2,202,169</u></b>
2065	111 Divisions	564,497	626,817	598,935
2065	112 Corps Combat Forces	524,130	523,975	560,370
2065	113 Corps Support Forces	281,585	313,882	373,045
2065	114 EAC Support Forces	654,755	610,307	642,935
2065	115 Land Forces Operations Support	30,661	21,386	26,884
<b><u>Land Forces Readiness</u></b>		<b><u>567,421</u></b>	<b><u>626,261</u></b>	<b><u>706,973</u></b>
2065	121 Force Readiness Operations Support	187,514	241,555	225,770
2065	122 Land Forces Systems Readiness	153,056	134,307	129,371
2065	123 Land Forces Depot Maintenance	226,851	250,399	351,832
<b><u>Land Forces Readiness Support</u></b>		<b><u>1,811,269</u></b>	<b><u>1,516,457</u></b>	<b><u>1,561,051</u></b>
2065	131 Base Operations Support	811,938	644,405	631,832
2065	132 Facilities Sustainment, Restoration and Modernization	306,898	387,022	387,882
2065	133 Management & Operational Headquarters	588,727	423,068	466,837
2065	135 Additional Activities	103,706	61,962	74,500
<b>TOTAL, BA 01: Operating Forces</b>		<b>4,434,318</b>	<b>4,239,085</b>	<b>4,470,193</b>

**Budget Activity 04: Administration and Servicewide Activities**

<b><u>Servicewide Support</u></b>		<b><u>437,982</u></b>	<b><u>469,420</u></b>	<b><u>368,472</u></b>
2065	431 Administration	105,554	102,359	133,881
2065	432 Servicewide Communications	40,041	54,114	54,663
2065	433 Manpower Management	71,213	50,653	53,197
2065	434 Other Personnel Support	221,174	262,294	126,731
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>		<b>437,982</b>	<b>469,420</b>	<b>368,472</b>



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Exhibit O-1  
Detail by Subactivity Group: Land Forces Operations Support

(Dollars in Thousands)

**Operation and Maintenance, Army National Guard**

**FY 2005   FY 2006   FY 2007**

**Total Operation and Maintenance, Army National Guard**

**4,872,300   4,708,505   4,838,665**

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 Exhibit O-1A  
 Detail by Subactivity Group: Land Forces Operations Support

	(Dollars in Thousands)		
<u>Operation and Maintenance, Army National Guard</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>			
2065A 111 Divisions	<b><u>2,055,628</u></b>	<b><u>2,016,646</u></b>	<b><u>2,202,169</u></b>
2065A 112 Corps Combat Forces	564,497	583,447	598,935
2065A 113 Corps Support Forces	524,130	504,348	560,370
2065A 114 EAC Support Forces	281,585	310,293	373,045
2065A 115 Land Forces Operations Support	654,755	597,172	642,935
	30,661	21,386	26,884
<b><u>Land Forces Readiness</u></b>			
2065A 121 Force Readiness Operations Support	<b><u>567,421</u></b>	<b><u>625,979</u></b>	<b><u>706,973</u></b>
2065A 122 Land Forces Systems Readiness	187,514	241,555	225,770
2065A 123 Land Forces Depot Maintenance	153,056	134,025	129,371
	226,851	250,399	351,832
<b><u>Land Forces Readiness Support</u></b>			
2065A 131 Base Operations Support	<b><u>1,811,269</u></b>	<b><u>1,475,870</u></b>	<b><u>1,561,051</u></b>
2065A 132 Facilities Sustainment, Restoration and Modernization	811,938	628,234	631,832
2065A 133 Management & Operational Headquarters	306,898	338,022	387,882
2065A 135 Additional Activities	588,727	404,895	466,837
	103,706	57,679	74,500
<b>TOTAL, BA 01: Operating Forces</b>	<b><u>4,434,318</u></b>	<b><u>4,069,495</u></b>	<b><u>4,470,193</u></b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Support</u></b>			
2065A 431 Administration	<b><u>437,982</u></b>	<b><u>322,420</u></b>	<b><u>368,472</u></b>
2065A 432 Servicewide Communications	105,554	102,359	133,881
2065A 433 Manpower Management	40,041	54,114	54,663
2065A 434 Other Personnel Support	71,213	50,653	53,197
	221,174	115,294	126,731
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b><u>437,982</u></b>	<b><u>322,420</u></b>	<b><u>368,472</u></b>

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Exhibit O-1A  
Detail by Subactivity Group: Land Forces Operations Support

(Dollars in Thousands)

Operation and Maintenance, Army National Guard  
Total Operations and Maintenance, Army National Guard

<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
4,872,300	4,391,915	4,838,665

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Congressional Reporting Requirement  
Detail by Subactivity Group: Land Forces Operations Support

	<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)	20,669	20,946	21,403
2nd Quarter (31 Mar)	20,381	20,884	21,340
3rd Quarter (30 Jun)	20,084	21,033	21,492
4th Quarter (30 Sep)	19,949	21,195	21,654
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	4,198	4,291	4,318
2nd Quarter (31 Mar)	4,213	4,279	4,306
3rd Quarter (30 Jun)	4,221	4,309	4,337
4th Quarter (30 Sep)	4,229	4,368	4,396
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	2,194	1,582	1,578
2nd Quarter (31 Mar)	2,332	1,578	1,574
3rd Quarter (30 Jun)	2,355	1,589	1,585
4th Quarter (30 Sep)	2,397	1,600	1,600
Total			
1st Quarter (31 Dec)	27,061	26,819	27,299
2nd Quarter (31 Mar)	26,926	26,741	27,220
3rd Quarter (30 Jun)	26,660	26,931	27,414
4th Quarter (30 Sep)	26,575	27,163	27,650

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

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PB-31R Personnel Summary  
Detail by Subactivity Group: Land Forces Operations Support

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>309,043</u>	<u>322,604</u>	<u>305,459</u>	<u>(17,145)</u>
Officer	31,513	32,375	30,466	(1,909)
Enlisted	277,530	290,229	274,993	(15,236)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>24,134</u>	<u>27,396</u>	<u>27,441</u>	<u>45</u>
Officer	5,041	5,542	5,545	3
Enlisted	19,093	21,854	21,896	42
<u>Civilian End Strength (Total)</u>	<u>21,740</u>	<u>27,667</u>	<u>27,667</u>	<u>0</u>
U.S. Direct Hire	21,740	27,667	27,667	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	21,740	27,667	27,667	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	21,289	27,128	27,128	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>310,922</u>	<u>320,871</u>	<u>311,682</u>	<u>(9,189)</u>
Officer	31,369	31,865	31,336	(529)
Enlisted	279,553	289,006	280,346	(8,660)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>22,541</u>	<u>26,598</u>	<u>26,798</u>	<u>200</u>
Officer	4,819	5,407	5,390	(17)
Enlisted	17,722	21,191	21,408	217
<u>Civilian FTEs (Total)</u>	<u>22,221</u>	<u>25,102</u>	<u>25,314</u>	<u>212</u>
U.S. Direct Hire	22,221	25,102	25,314	212
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	22,221	25,102	25,314	212
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	21,786	24,574	24,786	212
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

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PB-31R Personnel Summary  
Detail by Subactivity Group: Land Forces Operations Support

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>68</u>	<u>67</u>	<u>69</u>	<u>2</u>

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Summary of Increases and Decreases  
Detail by Subactivity Group: Land Forces Operations Support

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2006 President's Budget Request</b>	<b>4,170,099</b>	<b>339,620</b>	<b>4,509,719</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) Base Operations Support/baseline Adjustment for One-Time Increase (SAGs: 131)	(8,900)	0	(8,900)
(2) Base Operations Support/Communicator Automated Emergency Notification System (SAGs: 131)	1,800	0	1,800
(3) Base Operations Support/Hawaii Wireless Interoperability Network (HWIN) (SAGs: 131)	500	0	500
(4) Base Operations Support/Unfunded Requirement (SAGs: 131)	14,000	0	14,000
(5) Divisions/Baseline Adjustments for One-Time Increase (SAGs: 111)	(5,100)	0	(5,100)
(6) Echelon Above Crops Forces/Baseline Adjustment For One-Time Increase (SAGs: 114)	(1,500)	0	(1,500)
(7) Facilities Sustainment, Restoration and Modernization/Facility Needs at National Guard Training Center, Fort Stewart (SAGs: 132)	5,000	0	5,000
(8) Force Readiness Operations Support/BLSS Kit-PASGT Retrofit Suspension System (SAGs: 121)	1,300	0	1,300
(9) Force Readiness Operations Support/Extended Cold Weather Clothing System (ECWCS) (SAGs: 121)	1,400	0	1,400
(10) Force Readiness Operations Support/Joint Interagency Training Center-East (SAGs: 121)	8,500	0	8,500
(11) Force Readiness Operations Support/Operator Driving Simulators (SAGs: 121)	1,500	0	1,500
(12) Information Management/Baseline Adjustment for One-Time Increase (SAGs: 432)	0	(4,000)	(4,000)
(13) Information Management/Integrated Command, Control, Communication Unit (SAGs: 432)	0	1,000	1,000
(14) Land Force Systems Readiness/Regional Geospatial Service Center (SAGs: 122)	2,100	0	2,100
(15) Land Forces Operations Support/Baseline Adjustment for One-Time Increase (SAGs: 115)	(4,300)	0	(4,300)
(16) Land Forces Systems Readiness/Information Technology Continuity of Operations (SAGs: 122)	6,100	0	6,100
(17) Miscellaneous Activities/Baseline Adjustment for One-Time Increase (SAGs: 135)	(18,300)	0	(18,300)
(18) Miscellaneous Activities/Lewis & Clark Bicentennial Commemoration Support (SAGs: 135)	1,800	0	1,800
(19) Staff Management/Baseline Adjustment for One-Time Increase (SAGs: 431)	0	(6,800)	(6,800)
<b>Total Distributed Adjustments</b>	<b>5,900</b>	<b>(9,800)</b>	<b>(3,900)</b>
<b>b) Undistributed Adjustments</b>			

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(1) Advance Solar Covers (SAGs: 114)	1,600	0	1,600
(2) Advance Starting Systems (SAGs: 135)	500	0	500
(3) Angel Gate Academy (SAGs: 131)	1,800	0	1,800
(4) Civil Support Team Trainer (CSTT) Program (SAGs: 135)	1,000	0	1,000
(5) Community Emergency Response/Info Analysis Center (SAGs: 131)	1,000	0	1,000
(6) Cost Avoidance for Mobilized MilTechs (SAGs: 111,112,113,114)	(20,000)	0	(20,000)
(7) Distributed Training Technology Project (SAGs: 122)	1,500	0	1,500
(8) Enterprise Resource Planning for Army Guard Installations and Deployment Support (SAGs: 131)	1,700	0	1,700
(9) Florida NG Operation Family Safe at Home (SAGs: 131)	1,800	0	1,800
(10) Homeland Operational Planning System (SAGs: 131)	8,500	0	8,500
(11) Internal Airlift, Helicopter Slingable Units (ISU) (SAGs: 114)	2,800	0	2,800
(12) Joint Training and Experimentation Program (SAGs: 121)	3,400	0	3,400
(13) National Emergency and Disaster Information Center (SAGs: 131)	1,700	0	1,700
(14) National Guard Global Education Project (SAGs: 121)	500	0	500
(15) RCAS (SAGs: 432)	0	4,300	4,300
(16) Regional Emergency Response Network for the Florida National Guard (SAGs: 131)	4,690	0	4,690
(17) Strategic Biodefense Initiative (SAGs: 135)	8,500	0	8,500
(18) Unobligated Balances (Multiple SAGs)	(37,607)	(2,393)	(40,000)
<b>Total Undistributed Adjustments</b>	<b>(16,617)</b>	<b>1,907</b>	<b>(14,710)</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>			
(1) 1% Recession (Multiple SAGs)	(44,858)	0	(44,858)
(2) Section 8095 Center for Military Recruitment, Assessment and Veterans Employment (SAGs: 135)	5,100	0	5,100
(3) Section 8109A Excess Growth in Travel and Transportation of Persons (SAGs: 111,112,131)	(3,342)	0	(3,342)
(4) Section 8125 Revised Economic Assumptions (SAGs: 111,112,135)	(7,094)	0	(7,094)
<b>Total General Provisions</b>	<b>(50,194)</b>	<b>0</b>	<b>(50,194)</b>
<b>FY 2006 Appropriated Amount</b>	<b>4,109,188</b>	<b>331,727</b>	<b>4,440,915</b>



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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148)</b>			
(1) Title IX Supplemental (SAGs: 131,133,135,434)	36,000	147,000	183,000
<b>Total Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148)</b>	<b>36,000</b>	<b>147,000</b>	<b>183,000</b>
<b>b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)</b>			
(1) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324) (Multiple SAGs)	84,018	0	84,018
<b>Total Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148)</b>	<b>84,018</b>	<b>0</b>	<b>84,018</b>
<b>c) X-Year Carryover</b>			
(1) Prior Year Carryover (SAGs: 132)	572	0	572
<b>Total X-Year Carryover</b>	<b>572</b>	<b>0</b>	<b>572</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
<b>b) Technical Adjustments</b>			
<b>(1) Increases</b>			
a) Division (SAGs: 111)	171	0	171
b) Facilities Sustainment, Restoration, and Modernization (SRM) (SAGs: 132)	9,307	0	9,307
<b>Total Increases</b>	<b>9,478</b>	<b>0</b>	<b>9,478</b>
<b>(2) Decreases</b>			
a) Corps Combat Forces (SAGs: 112)	(171)	0	(171)
b) Recruiting (SAGs: 434)	0	(9,307)	(9,307)
<b>Total Decreases</b>	<b>(171)</b>	<b>(9,307)</b>	<b>(9,478)</b>

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>c) Emergent Requirements</b>			
<b>(1) Program Increases</b>			
<b>a) One-Time Costs</b>	0	0	0
<b>b) Program Growth</b>	0	0	0
<b>Total Program Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(2) Program Reductions</b>			
<b>a) One-Time Costs</b>	0	0	0
<b>b) Program Decreases</b>	0	0	0
<b>Total Program Reductions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2006 Baseline Funding</b>	<b>4,239,085</b>	<b>469,420</b>	<b>4,708,505</b>
<b>4. Anticipated Reprogramming</b>			
<b>a) Increases</b>	0	0	0
<b>b) Decreases</b>	0	0	0
<b>Revised FY 2006 Estimate</b>	<b>4,239,085</b>	<b>469,420</b>	<b>4,708,505</b>
<b>5. Less: Item 2, War-Related and Disaster Supplemental Appropriations</b>	<b>(120,590)</b>	<b>(147,000)</b>	<b>(267,590)</b>
<b>Normalized FY 2006 Current Estimate</b>	<b>4,118,495</b>	<b>322,420</b>	<b>4,440,915</b>
<b>6. Price Change</b>	<b>126,856</b>	<b>7,244</b>	<b>134,100</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>	0	0	0
<b>b) Transfers Out</b>	0	0	0
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2006 Program</b>	0	0	0
<b>b) One-Time FY 2007 Costs</b>	0	0	0
<b>c) Program Growth in FY 2007</b>			
<b>(1) Air OPTEMPO (Multiple SAGs)</b>	29,900	0	29,900
<b>(2) Army Continuing Education (SAGs: 433)</b>	0	1,837	1,837

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(3) Automation (SAGs: 133,431)	161	20,345	20,506
(4) Base Communications/Audiovisual (SAGs: 131,432)	1,123	5,229	6,352
(5) Business Reengineering Initiative (SAGs: 133,135)	45,032	0	45,032
(6) Civil Support Teams (SAGs: 135)	5,800	0	5,800
(7) Civilian Pay (SAGs: 112,113,114,434)	46,562	1	46,563
(8) Depot Maintenance (SAGs: 123)	87,661	0	87,661
(9) Force Protection (SAGs: 131)	2,843	0	2,843
(10) Ground OPTEMPO (SAGs: 112,113,114,115)	46,592	0	46,592
(11) Military Support to Civil Authorities (SAGs: 431)	0	9,968	9,968
(12) Public Affairs (SAGs: 431)	0	1,422	1,422
(13) Recruiting & Advertising (SAGs: 434)	0	8,889	8,889
(14) Second Destination Transportation (SAGs: 135)	494	0	494
(15) Unit Conversion (SAGs: 133)	32,560	0	32,560
<b>Total Program Growth in FY 2007</b>	<b>298,728</b>	<b>47,691</b>	<b>346,419</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2006 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Annualization of FY 2006 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2007</b>			
(1) Automation & Information Systems (SAGs: 122,432)	(8,386)	(5,652)	(14,038)
(2) Base Operations Support (SAGs: 131,432)	(4,891)	(219)	(5,110)
(3) Civilian Pay (Multiple SAGs)	(19,523)	(3,012)	(22,535)
(4) Education Program (SAGs: 133)	(18)	0	(18)
(5) Facilities Sustainment, Restoration and Modernization (SAGs: 132)	(5,663)	0	(5,663)
(6) Family Programs (SAGs: 131)	(9,278)	0	(9,278)
(7) Ground OPTEMPO (SAGs: 111)	(1,997)	0	(1,997)
(8) Institutional Training (SAGs: 121)	(23,786)	0	(23,786)
(9) Military Burial Honors (SAGs: 133)	(143)	0	(143)
(10) Printing (SAGs: 122)	(201)	0	(201)
<b>Total Program Decreases in FY 2007</b>	<b>(73,886)</b>	<b>(8,883)</b>	<b>(82,769)</b>

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2007 Budget Request</b>	<b>4,470,193</b>	<b>368,472</b>	<b>4,838,665</b>

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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 both CONUS and OCONUS. 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 233,478 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 46,404 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 162,401 Soldiers to support GWOT in Southwest Asia throughout the US Central Command area of operations; 129,268 ARNG Soldiers have been mobilized to support Operation Iraqi Freedom (OIF) on the frontlines in Iraq, and 26,300 ARNG Soldiers have supported operational peacekeeping commitments in Bosnia, Kosovo, and the Sinai.

The FY07 budget request provides training and operational support to an authorized military end strength of 332,900. The civilian end strength is projected to be 27,667 in FY07 which includes 27,163 Military Technicians and 504 Department of the Army Civilians (DACs). Resources of \$1,748M will support the civilian end strength 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 \$3,090 million in FY07. Overall, the Operation and Maintenance, Army National Guard (OMNG) Appropriation budget request for FY07 is \$4,838M.

ARNG Soldiers are fully engaged in the GWOT missions 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 end strength of 332,900 and a civilian end strength of 27,667 for FY07.

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

A. <u>Program Elements:</u>	FY 2005 <u>Actual</u>	FY 2006		<u>Current Estimate</u>	FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
<b><u>Budget Activity 01: Operating Forces</u></b>					
Land Forces	\$2,055,628	\$2,086,646	\$2,016,646	\$2,016,646	\$2,202,169
Land Forces Readiness	567,421	609,533	625,979	625,979	706,973
Land Forces Readiness Support	1,811,269	1,473,920	1,466,563	1,475,870	1,561,051
<b>Subtotal:</b>	<b>\$4,434,318</b>	<b>\$4,170,099</b>	<b>\$4,109,188</b>	<b>\$4,118,495</b>	<b>\$4,470,193</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>					
Servicewide Support	437,982	339,620	331,727	322,420	368,472
<b>Subtotal:</b>	<b>\$437,982</b>	<b>\$339,620</b>	<b>\$331,727</b>	<b>\$322,420</b>	<b>\$368,472</b>
<b>Total</b>	<b>\$4,872,300</b>	<b>\$4,509,719</b>	<b>\$4,440,915</b>	<b>\$4,440,915</b>	<b>\$4,838,665</b>

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 06/FY 06</u></b>	<b><u>Change</u></b> <b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>	<b>\$4,509,719</b>	<b>\$4,440,915</b>
Congressional Adjustments (Distributed)	(3,900)	
Congressional Adjustments (Undistributed)	(14,710)	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>(50,194)</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>4,440,915</b>	
Emergency Supplemental	267,018	
X-Year Carryover	572	
Fact-of-Life Changes	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>4,708,505</b>	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	(267,018)	
Less: X-Year Carryover	(572)	
Price Change		134,100
Functional Transfers		0
Program Changes		<u>263,650</u>
<b>CURRENT ESTIMATE</b>	<b>4,440,915</b>	<b>4,838,665</b>

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**C. Reconciliation of Increases and Decrease:**

FY 2006 President's Budget Request.....	\$4,509,719
1. Congressional Adjustments .....	\$(68,804)
a) Distributed Adjustments .....	\$(3,900)
1) Base Operations Support/Unfunded Requirement.....	\$14,000
2) Force Readiness Operations Support/Joint Interagency Training Center-East .....	\$8,500
3) Land Forces Systems Readiness/Information Technology Continuity of Operations.....	\$6,100
4) Facilities Sustainment, Restoration and Modernization/Facility Needs at National Guard Training Center, Fort Stewart.....	\$5,000
5) Land Force Systems Readiness/Regional Geospatial Service Center .....	\$2,100
6) Base Operations Support/Communicator Automated Emergency Notification System .....	\$1,800
7) Miscellaneous Activities/Lewis & Clark Bicentennial Commemoration Support .....	\$1,800
8) Force Readiness Operations Support/Operator Driving Simulators .....	\$1,500
9) Force Readiness Operations Support/Extended Cold Weather Clothing System (ECWCS).....	\$1,400
10) Force Readiness Operations Support/BLSS Kit-PASGT Retrofit Suspension System .....	\$1,300
11) Information Management/Integrated Command, Control, Communication Unit .....	\$1,000
12) Base Operations Support/Hawaii Wireless Interoperability Network (HWIN) .....	\$500
13) Miscellaneous Activities/Baseline Adjustment for One-Time Increase.....	\$(18,300)
14) Base Operations Support/baseline Adjustment for One-Time Increase.....	\$(8,900)



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15) Staff Management/Baseline Adjustment for One-Time Increase .....	\$(6,800)
16) Divisions/Baseline Adjustments for One-Time Increase .....	\$(5,100)
17) Land Forces Operations Support/Baseline Adjustment for One-Time Increase .....	\$(4,300)
18) Information Management/Baseline Adjustment for One-Time Increase.....	\$(4,000)
19) Echelon Above Crops Forces/Baseline Adjustment For One-Time Increase.....	\$(1,500)
b) Undistributed Adjustments .....	\$(14,710)
1) Homeland Operational Planning System .....	\$8,500
2) Strategic Biodefense Initiative .....	\$8,500
3) Regional Emergency Response Network for the Florida National Guard .....	\$4,690
4) RCAS .....	\$4,300
5) Joint Training and Experimentation Program .....	\$3,400
6) Internal Airlift, Helicopter Slingable Units (ISU).....	\$2,800
7) Angel Gate Academy .....	\$1,800
8) Florida NG Operation Family Safe at Home .....	\$1,800
9) Enterprise Resource Planning for Army Guard Installations and Deployment Support.....	\$1,700
10) National Emergency and Disaster Information Center.....	\$1,700
11) Advance Solar Covers .....	\$1,600
12) Distributed Training Technology Project.....	\$1,500
13) Civil Support Team Trainer (CSTT) Program .....	\$1,000

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14) Community Emergency Response/Info Analysis Center .....	\$1,000
15) Advance Starting Systems .....	\$500
16) National Guard Global Education Project .....	\$500
17) Unobligated Balances .....	\$(40,000)
18) Cost Avoidance for Mobilized MilTechs.....	\$(20,000)
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$(50,194)
1) Section 8095 Center for Military Recruitment, Assessment and Veterans Employment.....	\$5,100
2) 1% Recession .....	\$(44,858)
3) Section 8125 Revised Economic Assumptions .....	\$(7,094)
4) Section 8109A Excess Growth in Travel and Transportation of Persons.....	\$(3,342)

**FY 2006 Appropriated Amount .....** **\$4,440,915**

2. War-Related and Disaster Supplemental Appropriations .....	\$267,590
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148).....	\$183,000
1) Title IX Supplemental .....	\$183,000
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148) .....	\$84,018
1) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$84,018
c) X-Year Carryover.....	\$572
1) Prior Year Carryover.....	\$572

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3. Fact-of-Life Changes .....		\$0
a) Functional Transfers.....		\$0
1) Transfers In .....	\$0	
2) Transfers Out .....	\$0	
b) Technical Adjustments.....		\$0
1) Increases.....	\$9,478	
a) Division .....	\$171	
b) Facilities Sustainment, Restoration, and Modernization (SRM) .....	\$9,307	
2) Decreases .....	\$(9,478)	
a) Corps Combat Forces .....	\$(171)	
b) Recruiting .....	\$(9,307)	
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	
<b>FY 2006 Baseline Funding .....</b>		<b>\$4,708,505</b>

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4. Anticipated Reprogramming .....		\$0
a) Increases .....		\$0
b) Decreases .....		\$0
<b>Revised FY 2006 Estimate .....</b>		<b>\$4,708,505</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....		\$(267,590)
<b>Normalized FY 2006 Current Estimate .....</b>		<b>\$4,440,915</b>
6. Price Change .....		\$134,100
7. Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$346,419
a) Annualization of New FY 2006 Program .....		\$0
b) One-Time FY 2007 Costs .....		\$0
c) Program Growth in FY 2007 .....		\$346,419
1) Air OPTEMPO .....	\$29,900	
2) Army Continuing Education .....	\$1,837	
3) Automation .....	\$20,506	
4) Base Communications/Audiovisual .....	\$6,352	

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5) Business Reengineering Initiative .....	\$45,032
6) Civil Support Teams .....	\$5,800
7) Civilian Pay .....	\$46,563
8) Depot Maintenance .....	\$87,661
9) Force Protection.....	\$2,843
10) Ground OPTEMPO .....	\$46,592
11) Military Support to Civil Authorities .....	\$9,968
12) Public Affairs .....	\$1,422
13) Recruiting & Advertising.....	\$8,889
14) Second Destination Transportation .....	\$494
15) Unit Conversion.....	\$32,560
9. Program Decreases .....	\$(82,769)
a) One-Time FY 2006 Costs .....	\$0
b) Annualization of FY 2006 Program Decreases .....	\$0
c) Program Decreases in FY 2007 .....	\$(82,769)
1) Automation & Information Systems.....	\$(14,038)
2) Base Operations Support.....	\$(5,110)
3) Civilian Pay .....	\$(22,535)
4) Education Program .....	\$(18)

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5) Facilities Sustainment, Restoration and Modernization .....	\$(5,663)
6) Family Programs .....	\$(9,278)
7) Ground OPTEMPO .....	\$(1,997)
8) Institutional Training .....	\$(23,786)
9) Military Burial Honors .....	\$(143)
10) Printing .....	\$(201)

**FY 2007 Budget Request.....\$4,838,665**

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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.

**A. Tracked Combat Vehicles**

Abrams Tank System	M1/M1A1	2,037	635	677
Bradley Fighting Vehicle System	M2	978	564	752
	M3	339	187	251
Stryker Infantry Combat Vehicle (ICV)	ICV	NA	131	436

**B. Aircraft**

Kiowa	OH-58A/C	150	148	148
Kiowa Warrior	OH-58D	30	30	30
Chinook	CH-47D	159	159	159
Apache	AH-64A	198	198	152
Longbow Apache	AH-64D	24	24	24
Black Hawk	UH-60	709	709	709
Iroquois (Huey)	UH-1	65	65	65

**C. Combat Support Pacing Item**

105MM Towed Howitzer	M119A1	252	260	262
155MM Self-Propelled (SP) Howitzer	M109A5	288	NA	18
144MM SP Howitzer (Paladin)	M109A6	324	410	406
155MM Towed Howitzer	M198	348	360	372
Armored Vehicle Launch Bridge (AVLB)	M60	303	114	90
Multiple Launch Rocket System	M270	366	270	234
Multiple Launch Rocket System	M270A1	0	36	36
Armored Recovery Vehicle	M88M88A2	861	460	474
Short Range Air Defense Weapon System	Avenger	324	468	468
Armored Personnel Carrier (APC)	M113/M113A3	3,096	908	822
Armored Combat Earthmover		423	6	6

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



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Aviation - Combat Support Aviation Battalion (CSAB)	2	0	0
Aviation - General Support Aviation Battalion (GSAB)	12	13	13
Aviation - Heavy Battalion (CH-47)	2	0	0
Aviation - Aviation Maintenance Battalion (AVIM)	0	0	0
Security and Support Ballation	3	6	6
Theater Aviation Battalion	1	1	1
<b>Total for Aviation Battalions</b>	<b>43</b>	<b>43</b>	<b>43</b>
<b>F. <u>Ground OPTEMPO Measures</u></b>			
Average Tank Miles Programmed (000)	166	151	170
Average Virtual Tank Miles	NA	60	51
Average Tank Miles Executed	150		
Percent of Tank Miles Executed	90%		
Ground OPTEMPO (\$000) Programmed	783,255	776,201	862,696
Ground OPTEMPO (\$000) Executed	701,660		
Percent of Ground OPTEMPO Funds Executed	90%		
<b>G. <u>Air OPTEMPO Measures</u></b>			
Flying Hours Programmed (000)	188	176	163
Total Hours Flown (000)	263		
Percent of Hours Flown	140%		
Flying Hour (\$000) Programmed	252,902	260,375	249,566
Flying Hour (\$000) Executed	252,902		
Percent of Flying Hour Funds Executed	100%		
Hours Per Aircrew Per Month	10.3	6.7	6.7

Performance metrics used in the preparation of this Justification may be found in the FY 2007 Active Army Performance Budget Justification Book.

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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>309,043</u>	<u>322,604</u>	<u>305,459</u>	<u>(17,196)</u>
Officer	31,513	32,375	30,466	(1,909)
Enlisted	277,530	290,229	274,993	(15,236)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>24,134</u>	<u>27,396</u>	<u>27,441</u>	<u>45</u>
Officer	5,041	5,542	5,545	3
Enlisted	19,093	21,854	21,896	42
<u>Civilian End Strength (Total)</u>	<u>21,740</u>	<u>27,667</u>	<u>27,667</u>	<u>0</u>
U.S. Direct Hire	21,740	27,667	27,667	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	21,740	27,667	27,667	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	21,289	27,128	27,128	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>310,922</u>	<u>320,871</u>	<u>311,682</u>	<u>(9,189)</u>
Officer	31,369	31,865	31,336	(529)
Enlisted	279,553	289,006	280,346	(8,660)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>22,541</u>	<u>26,598</u>	<u>26,798</u>	<u>200</u>
Officer	4,819	5,407	5,390	(17)
Enlisted	17,722	21,191	21,408	217
<u>Civilian FTEs (Total)</u>	<u>22,221</u>	<u>25,102</u>	<u>25,314</u>	<u>212</u>
U.S. Direct Hire	22,221	25,102	25,314	212
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	22,221	25,102	25,314	212
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	21,786	24,574	24,786	212
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>68</u>	<u>67</u>	<u>69</u>	<u>2</u>

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	<u>FY 2005</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXECUTIVE GENERAL SCHEDULE	799,013	0	2.48%	19,796	(93,938)	724,871	0	2.43%	17,613	4,108	746,592	
0103 WAGE BOARD	708,963	0	3.74%	26,549	208,418	943,930	0	2.67%	25,202	9,789	978,921	
0106 BENEFITS TO FORMER EMPLOYEES	1,336	0	0.00%	0	(1,306)	30	0	0.00%	0	1	31	
0107 SEPARATION INCENTIVES	853	0	0.00%	0	(853)	0	0	0.00%	0	0	0	
0111 DISABILITY COMP	0	0	0.00%	0	21,905	21,905	0	0.00%	0	730	22,635	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,510,165	0	3.07%	46,345	134,226	1,690,736	0	2.53%	42,815	14,628	1,748,179	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	101,960	0	2.40%	2,448	(23,902)	80,506	0	2.20%	1,770	7,036	89,312	
0399 TOTAL TRAVEL	101,960	0	2.40%	2,448	(23,902)	80,506	0	2.20%	1,770	7,036	89,312	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	34,218	0	14.90%	5,097	(67)	39,248	0	36.10%	14,167	(9,061)	44,354	
0402 SERVICE FUND FUEL	5,669	0	14.89%	844	10,254	16,767	0	36.10%	6,053	4,035	26,855	
0411 ARMY MANAGED SUPPLIES/MATERIALS	328,248	0	2.50%	8,208	(153,608)	182,848	0	4.40%	8,046	(1,719)	189,175	
0412 NAVY MANAGED SUPPLIES/MATERIALS	804	0	7.59%	61	(865)	0	0	0.00%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	458	0	5.46%	25	(483)	0	0	0.00%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	191,841	0	1.20%	2,301	(394)	193,748	0	0.60%	1,163	14,155	209,066	
0416 GSA MANAGED SUPPLIES & MATERIALS	24,897	0	2.40%	598	20,138	45,633	0	2.20%	1,005	5,155	51,793	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	586,135	0	2.92%	17,134	(125,025)	478,244	0	6.36%	30,434	12,565	521,243	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	25,293	0	2.50%	633	(21,811)	4,115	0	4.40%	181	(50)	4,246	
0503 NAVY DWCF EQUIPMENT	46	0	6.52%	3	(49)	0	0	0.00%	0	0	0	
0505 AIR FORCE DWCF EQUIPMENT	170	0	5.88%	10	(180)	0	0	0.00%	0	0	0	
0506 DLA DWCF EQUIPMENT	43,163	0	1.19%	515	(43,678)	0	0	0.00%	0	0	0	
0507 GSA MANAGED EQUIPMENT	19,826	0	2.39%	473	(16,704)	3,595	0	2.23%	80	(4)	3,671	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	88,498	0	1.85%	1,634	(82,422)	7,710	0	3.39%	261	(54)	7,917	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	60,888	0	0.70%	427	189,084	250,399	0	5.50%	13,772	88,048	352,219	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	7,675	0	(0.98)%	(75)	(6,444)	1,156	0	3.46%	40	(15)	1,181	
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	13	0	0.00%	0	(13)	0	0	0.00%	0	0	0	
0637 NAVAL SHIPYARDS	(1)	0	0.00%	0	1	0	0	0.00%	0	0	0	
0671 COMMUNICATION SERVICES (DISA)	55	0	1.82%	1	(56)	0	0	0.00%	0	0	0	
0675 DEFENSE REUTILIZATION AND MARKETING SERVICES (DRMS)	118	0	0.00%	0	(118)	0	0	0.00%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	(2)	0	0.00%	0	2	0	0	0.00%	0	0	0	
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	(24)	0	4.17%	(1)	25	0	0	0.00%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	68,722	0	0.51%	352	182,481	251,555	0	5.49%	13,812	88,033	353,400	
<b><u>TRANSPORTATION</u></b>												

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0705 AMC CHANNEL CARGO	22	0	0.00%	0	(22)	0	0	0.00%	0	0	0
0708 MSC CHARTED CARGO	1	0	0.00%	0	(1)	0	0	0.00%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	22	0	0.00%	0	(22)	0	0	0.00%	0	0	0
0719 SDDC CARGO OPERATIONS	15	0	(26.67)%	(4)	(11)	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	28,581	0	2.00%	571	8,992	38,144	0	2.10%	800	4,927	43,871
0799 TOTAL TRANSPORTATION	28,641	0	1.98%	567	8,936	38,144	0	2.10%	800	4,927	43,871
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	10,595	0	2.46%	261	17,594	28,450	0	2.50%	711	2,109	31,270
0913 PURCHASED UTILITIES (NON-DWCF)	44,029	0	2.40%	1,058	(8,298)	36,789	0	2.20%	809	1,527	39,125
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	112,925	0	2.40%	2,710	37,592	153,227	0	2.20%	3,371	5,882	162,480
0915 RENTS (NON-GSA)	6,917	0	2.41%	167	3,507	10,591	0	2.20%	233	3,966	14,790
0917 POSTAL SERVICES (U.S.P.S.)	8,149	0	0.00%	0	(8,149)	0	0	0.00%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	465,266	0	2.40%	11,167	179,080	655,513	0	2.20%	14,432	88,284	758,229
0921 PRINTING & REPRODUCTION	217,328	0	2.40%	5,215	(169,292)	53,251	0	2.20%	1,171	(41,516)	12,906
0922 EQUIPMENT MAINTENANCE BY CONTRACT	114,892	0	2.40%	2,759	(89,615)	28,036	0	2.20%	617	4,264	32,917
0923 FACILITY MAINTENANCE BY CONTRACT	614,363	0	2.35%	14,438	(156,303)	472,498	0	2.20%	10,394	(11,964)	470,928
0925 EQUIPMENT (NON-DWCF)	160,441	0	2.40%	3,852	13,334	177,627	0	2.20%	3,908	2,126	183,661
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	619	0	2.26%	14	(633)	0	0	0.00%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	373	0	2.41%	9	(382)	0	0	0.00%	0	0	0
0930 OTHER DEPOT MAINT (NON-DWCF)	70,668	0	2.40%	1,695	(72,363)	0	0	0.00%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	152,368	0	2.40%	3,657	(104,996)	51,029	0	2.20%	1,122	1,613	53,764
0933 STUDIES, ANALYSIS, & EVALUATIONS	9,173	0	2.41%	221	(269)	9,125	0	2.20%	201	256	9,582
0934 ENGINEERING & TECHNICAL SERVICES	48,043	0	2.40%	1,152	(48,115)	1,080	0	2.22%	24	30	1,134
0937 LOCALLY PURCHASED FUEL (NON-SF)	5,584	0	14.90%	832	801	7,217	0	36.10%	2,605	823	10,645
0987 OTHER INTRA-GOVERNMENT PURCHASES	163,453	0	2.40%	3,918	(167,371)	0	0	0.00%	0	0	0
0989 OTHER CONTRACTS	183,425	0	2.40%	4,401	(50,481)	137,345	0	2.20%	3,022	26,718	167,085
0998 OTHER COSTS	99,568	0	0.09%	93	(27,419)	72,242	0	2.20%	1,588	52,397	126,227
0999 TOTAL OTHER PURCHASES	2,488,179	0	2.32%	57,619	(651,778)	1,894,020	0	2.33%	44,208	136,515	2,074,743
9999 Grand Total	4,872,300	0	2.59%	126,099	(557,484)	4,440,915	0	3.02%	134,100	263,650	4,838,665

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<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXECUTIVE GENERAL SCHEDULE	799,013	0	2.48%	19,796	(93,938)	724,871	0	2.43%	17,613	4,108	746,592
0103 WAGE BOARD	708,963	0	3.74%	26,549	208,418	943,930	0	2.67%	25,202	9,789	978,921
0106 BENEFITS TO FORMER EMPLOYEES	1,336	0	0.00%	0	(1,306)	30	0	0.00%	0	1	31
0107 SEPARATION INCENTIVES	853	0	0.00%	0	(853)	0	0	0.00%	0	0	0
0111 DISABILITY COMP	0	0	0.00%	0	21,905	21,905	0	0.00%	0	730	22,635
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,510,165	0	3.07%	46,345	134,226	1,690,736	0	2.53%	42,815	14,628	1,748,179
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	101,960	0	2.40%	2,448	(23,902)	80,506	0	2.20%	1,770	7,036	89,312
0399 TOTAL TRAVEL	101,960	0	2.40%	2,448	(23,902)	80,506	0	2.20%	1,770	7,036	89,312
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DFSC FUEL	34,218	0	14.90%	5,097	(67)	39,248	0	36.10%	14,167	(9,061)	44,354
0402 SERVICE FUND FUEL	5,669	0	14.89%	844	10,254	16,767	0	36.10%	6,053	4,035	26,855
0411 ARMY MANAGED SUPPLIES/MATERIALS	328,248	0	2.50%	8,208	(153,608)	182,848	0	4.40%	8,046	(1,719)	189,175
0412 NAVY MANAGED SUPPLIES/MATERIALS	804	0	7.59%	61	(865)	0	0	4.40%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	458	0	5.46%	25	(483)	0	0	4.40%	0	0	0
0415 DLA MANAGED SUPPLIES/MATERIALS	191,841	0	1.20%	2,301	(394)	193,748	0	0.60%	1,163	14,155	209,066
0416 GSA MANAGED SUPPLIES & MATERIALS	24,897	0	2.40%	598	20,138	45,633	0	2.20%	1,005	5,155	51,793
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	586,135	0	2.92%	17,134	(125,025)	478,244	0	6.36%	30,434	12,565	521,243
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY DWCF EQUIPMENT	25,293	0	2.50%	633	(21,811)	4,115	0	4.40%	181	(50)	4,246
0503 NAVY DWCF EQUIPMENT	46	0	6.52%	3	(49)	0	0	4.40%	0	0	0
0505 AIR FORCE DWCF EQUIPMENT	170	0	5.88%	10	(180)	0	0	4.40%	0	0	0
0506 DLA DWCF EQUIPMENT	43,163	0	1.19%	515	(43,678)	0	0	4.40%	0	0	0
0507 GSA MANAGED EQUIPMENT	19,826	0	2.39%	473	(16,704)	3,595	0	2.23%	80	(4)	3,671
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	88,498	0	1.85%	1,634	(82,422)	7,710	0	3.39%	261	(54)	7,917
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	60,888	0	0.70%	427	189,084	250,399	0	5.50%	13,772	88,048	352,219
0633 DEFENSE PUBLICATION & PRINTING SERVICE	7,675	0	(0.98)%	(75)	(6,444)	1,156	0	3.46%	40	(15)	1,181
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	13	0	0.00%	0	(13)	0	0	3.46%	0	0	0
0637 NAVAL SHIPYARDS	(1)	0	0.00%	0	1	0	0	3.46%	0	0	0
0671 COMMUNICATION SERVICES (DISA)	55	0	1.82%	1	(56)	0	0	3.46%	0	0	0
0675 DEFENSE REUTILIZATION AND MARKETING SERVICES (DRMS)	118	0	0.00%	0	(118)	0	0	3.46%	0	0	0
0679 COST REIMBURSABLE PURCHASES	(2)	0	0.00%	0	2	0	0	3.46%	0	0	0
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	(24)	0	4.17%	(1)	25	0	0	3.46%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	68,722	0	0.51%	352	182,481	251,555	0	5.49%	13,812	88,033	353,400
<b><u>TRANSPORTATION</u></b>											
0705 AMC CHANNEL CARGO	22	0	0.00%	0	(22)	0	0	3.46%	0	0	0

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
FY 2007 President's Budget  
(\$ in Thousands)

	<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>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
0708 MSC CHARTED CARGO	1	0	0.00%	0	(1)	0	0	3.46%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	22	0	0.00%	0	(22)	0	0	3.46%	0	0	0
0719 SDDC CARGO OPERATIONS	15	0	(26.67)%	(4)	(11)	0	0	3.46%	0	0	0
0771 COMMERCIAL TRANSPORTATION	28,581	0	2.00%	571	8,992	38,144	0	2.10%	800	4,927	43,871
0799 TOTAL TRANSPORTATION	28,641	0	1.98%	567	8,936	38,144	0	2.10%	800	4,927	43,871
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	10,595	0	2.46%	261	17,594	28,450	0	2.50%	711	2,109	31,270
0913 PURCHASED UTILITIES (NON-DWCF)	44,029	0	2.40%	1,058	(8,298)	36,789	0	2.20%	809	1,527	39,125
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	112,925	0	2.40%	2,710	37,592	153,227	0	2.20%	3,371	5,882	162,480
0915 RENTS (NON-GSA)	6,917	0	2.41%	167	3,507	10,591	0	2.20%	233	3,966	14,790
0917 POSTAL SERVICES (U.S.P.S.)	8,149	0	0.00%	0	(8,149)	0	0	2.20%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	465,266	0	2.40%	11,167	179,080	655,513	0	2.20%	14,432	88,284	758,229
0920 SUPPLIES/MATERIALS (NON FUND)	0	0	2.40%	0	572	572	0	0.00%	0	(572)	0
0921 PRINTING & REPRODUCTION	217,328	0	2.40%	5,215	(169,292)	53,251	0	2.20%	1,171	(41,516)	12,906
0922 EQUIPMENT MAINTENANCE BY CONTRACT	114,892	0	2.40%	2,759	(89,615)	28,036	0	2.20%	617	4,264	32,917
0923 FACILITY MAINTENANCE BY CONTRACT	614,363	0	2.35%	14,438	(155,609)	473,192	0	2.20%	10,394	(12,658)	470,928
0925 EQUIPMENT (NON-DWCF)	160,441	0	2.40%	3,852	13,334	177,627	0	2.20%	3,908	2,126	183,661
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	619	0	2.26%	14	(633)	0	0	2.20%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	373	0	2.41%	9	(382)	0	0	2.20%	0	0	0
0930 OTHER DEPOT MAINT (NON-DWCF)	70,668	0	2.40%	1,695	(72,363)	0	0	2.20%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	152,368	0	2.40%	3,657	(104,996)	51,029	0	2.20%	1,122	1,613	53,764
0933 STUDIES, ANALYSIS, & EVALUATIONS	9,173	0	2.41%	221	(269)	9,125	0	2.20%	201	256	9,582
0934 ENGINEERING & TECHNICAL SERVICES	48,043	0	2.40%	1,152	(48,115)	1,080	0	2.22%	24	30	1,134
0937 LOCALLY PURCHASED FUEL (NON-SF)	5,584	0	14.90%	832	801	7,217	0	36.10%	2,605	823	10,645
0987 OTHER INTRA-GOVERNMENT PURCHASES	163,453	0	2.40%	3,918	(167,371)	0	0	36.10%	0	0	0
0989 OTHER CONTRACTS	183,425	0	2.40%	4,401	(26,981)	160,845	0	1.88%	3,022	3,218	167,085
0998 OTHER COSTS	99,568	0	0.09%	93	215,405	315,066	0	0.50%	1,588	(190,427)	126,227
0999 TOTAL OTHER PURCHASES	2,488,179	0	2.32%	57,619	(384,188)	2,161,610	0	2.05%	44,208	(131,075)	2,074,743
9999 Grand Total	4,872,300	0	2.59%	126,099	(289,894)	4,708,505	0	2.85%	134,100	(3,940)	4,838,665

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.

In order to provide tailorable capability packages to better support Combatant Commanders and Governors, the ARNG, as part of the Army's transformation to a modular force structure, is converting its divisional and separate combat brigades into brigade combat teams (BCTs). The plan is to complete conversions by year-end FY08. In FY05 the ARNG began converting, which resulted in 1 Stryker Brigade Combat Team (SBCT) and 5 BCTs. The remaining combat brigades will convert to BCTs within the next 3 years.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Operating Forces  
 Activity Group: Land Forces  
 Detail by Subactivity Group: Divisions

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

A. <u>Program Elements:</u>	FY 2005	FY 2006			FY 2007 <u>Estimate</u>		
	<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>			
HEAVY DIVISIONS	\$501,626	\$557,924	\$541,630	\$541,801	\$554,110		
LIGHT DIVISIONS	<u>62,871</u>	<u>42,894</u>	<u>41,646</u>	<u>41,646</u>	<u>44,825</u>		
TOTAL	\$564,497	\$600,818	\$583,276	\$583,447	\$598,935		
						<b>Change</b>	<b>Change</b>
						<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>						<b>\$600,818</b>	<b>\$583,447</b>
Congressional Adjustments (Distributed)					(5,100)		
Congressional Adjustments (Undistributed)					(4,849)		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>(7,593)</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>583,276</b>	
Emergency Supplemental					43,370		
X-Year Carryover					0		
Fact-of-Life Changes					<u>171</u>		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>626,817</b>	
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					(43,370)		
Less: X-Year Carryover					0		
Price Change							17,485
Functional Transfers							0
Program Changes							<u>(1,997)</u>
<b>CURRENT ESTIMATE</b>						<b>\$583,447</b>	<b>\$598,935</b>



DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Operating Forces  
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**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$600,818</b>
1. Congressional Adjustments.....	\$(17,542)
a) Distributed Adjustments .....	\$(5,100)
1) Divisions/Baseline Adjustments for One-Time Increase .....	\$(5,100)
b) Undistributed Adjustments .....	\$(4,849)
1) Cost Avoidance for Mobilized MilTechs .....	\$(4,849)
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$(7,593)
1) Section 8125 Revised Economic Assumptions .....	\$(3,228)
2) 1% Recession.....	\$(3,136)
3) Section 8109A Excess Growth in Travel and Transportation of Persons .....	\$(1,229)
<b>FY 2006 Appropriated Amount.....</b>	<b>\$583,276</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$43,370
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$43,370
1) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$43,370
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$171

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Operating Forces  
 Activity Group: Land Forces  
 Detail by Subactivity Group: Divisions

a) Functional Transfers .....		\$0
1) Transfers In.....		\$0
2) Transfers Out.....		\$0
b) Technical Adjustments .....		\$171
1) Increases .....		\$171
a) Division .....	\$171	
Increase caused by funding realignment.		
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	
<b>FY 2006 Baseline Funding .....</b>		<b>\$626,817</b>
4. Anticipated Reprogramming.....		\$0
a) Increases .....		\$0
b) Decreases.....		\$0
<b>Revised FY 2006 Estimate .....</b>		<b>\$626,817</b>

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
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5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$(43,370)
<b>Normalized FY 2006 Current Estimate.....</b>	<b>\$583,447</b>
6. Price Change.....	\$17,485
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2006 Program.....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007 .....	\$0
9. Program Decreases .....	\$(1,997)
a) One-Time FY 2006 Costs .....	\$0
b) Annualization of FY 2006 Program Decreases.....	\$0
c) Program Decreases in FY 2007.....	\$(1,997)
1) Ground OPTEMPO.....	\$(1,997)
Decrease is due to funding realignment. (FY06 Base \$201,461)	
<b>FY 2007 Budget Request .....</b>	<b>\$ 598,935</b>

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Budget Activity: Operating Forces  
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**IV. Performance Criteria and Evaluation Summary:**

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

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Budget Activity: Operating Forces  
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Detail by Subactivity Group: Divisions

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>87,712</u>	<u>95,615</u>	<u>75,518</u>	<u>(20,097)</u>
Officer	7,818	9,084	7,137	(1,947)
Enlisted	79,894	86,531	68,381	(18,150)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,466</u>	<u>6,765</u>	<u>6,097</u>	<u>(668)</u>
Officer	339	1,349	1,275	(74)
Enlisted	2,127	5,416	4,822	(594)
<u>Civilian End Strength (Total)</u>	<u>3,444</u>	<u>4,326</u>	<u>3,936</u>	<u>(390)</u>
U.S. Direct Hire	3,444	4,326	3,936	(390)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,444	4,326	3,936	(390)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,444	4,326	3,936	(390)
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>86,095</u>	<u>95,559</u>	<u>91,800</u>	<u>(3,759)</u>
Officer	6,493	8,078	7,943	(135)
Enlisted	79,602	87,481	83,857	(3,624)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>6,051</u>	<u>6,465</u>	<u>6,489</u>	<u>24</u>
Officer	961	1,193	1,211	18
Enlisted	5,090	5,272	5,278	6
<u>Civilian FTEs (Total)</u>	<u>3,523</u>	<u>3,693</u>	<u>3,561</u>	<u>(132)</u>
U.S. Direct Hire	3,523	3,693	3,561	(132)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,523	3,693	3,561	(132)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,523	3,693	3,561	(132)
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>68</u>	<u>66</u>	<u>67</u>	<u>1</u>

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Budget Activity: Operating Forces  
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Detail by Subactivity Group: Divisions

**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXECUTIVE GENERAL SCHEDULE	61,630	0	4.26%	2,624	31,704	95,958	0	2.3%	2,238	(3,423)	94,773	
0103 WAGE BOARD	176,402	0	2.34%	4,126	(33,835)	146,693	0	2.5%	3,737	(5,247)	145,183	
0106 BENEFITS TO FORMER EMPLOYEES	214	0	0.00%	0	(214)	0	0	2.5%	0	0	0	
0107 SEPARATION INCENTIVES	101	0	0.00%	0	(101)	0	0	2.5%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	238,347	0	2.83%	6,750	(2,446)	242,651	0	2.5%	5,975	(8,670)	239,956	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	6,489	0	2.40%	156	5	6,650	0	2.2%	146	604	7,400	
0399 TOTAL TRAVEL	6,489	0	2.40%	156	5	6,650	0	2.2%	146	604	7,400	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	10,607	0	14.91%	1,581	(8,279)	3,909	0	36.1%	1,411	284	5,604	
0402 SERVICE FUND FUEL	1,651	0	14.90%	246	(341)	1,556	0	36.1%	562	(362)	1,756	
0411 ARMY MANAGED SUPPLIES/MATERIALS	99,588	0	2.50%	2,490	35,536	137,614	0	4.4%	6,055	(255)	143,414	
0412 NAVY MANAGED SUPPLIES/MATERIALS	38	0	7.89%	3	(41)	0	0	4.4%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	66	0	4.55%	3	(69)	0	0	4.4%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	61,009	0	1.20%	732	6,343	68,084	0	0.6%	408	3,470	71,962	
0416 GSA MANAGED SUPPLIES & MATERIALS	4,381	0	2.40%	105	815	5,301	0	2.2%	117	(114)	5,304	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	177,340	0	2.91%	5,160	33,964	216,464	0	4.0%	8,553	3,023	228,040	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	4,075	0	2.48%	101	(4,176)	0	0	2.2%	0	0	0	
0503 NAVY DWCF EQUIPMENT	16	0	6.25%	1	(17)	0	0	2.2%	0	0	0	
0505 AIR FORCE DWCF EQUIPMENT	20	0	5.00%	1	(21)	0	0	2.2%	0	0	0	
0506 DLA DWCF EQUIPMENT	11,995	0	1.20%	144	(12,139)	0	0	2.2%	0	0	0	
0507 GSA MANAGED EQUIPMENT	1,360	0	2.35%	32	(1,392)	0	0	2.2%	0	0	0	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	17,466	0	1.60%	279	(17,745)	0	0	4.0%	0	0	0	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE PUBLICATION & PRINTING SERVICE	35	0	0.00%	0	(35)	0	0	2.2%	0	0	0	
0671 COMMUNICATION SERVICES (DISA)	4	0	0.00%	0	(4)	0	0	2.2%	0	0	0	
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	(26)	0	3.85%	(1)	27	0	0	2.2%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	13	0	(7.69)%	(1)	(12)	0	0	4.0%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	4,825	0	1.99%	96	(977)	3,944	0	2.1%	82	128	4,154	
0799 TOTAL TRANSPORTATION	4,825	0	1.99%	96	(977)	3,944	0	2.1%	82	128	4,154	

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Budget Activity: Operating Forces  
Activity Group: Land Forces  
Detail by Subactivity Group: Divisions

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES (NON-DWCF)	85	0	2.35%	2	(87)	0	0	2.1%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,761	0	2.44%	43	(1,804)	0	0	2.1%	0	0	0
0915 RENTS (NON-GSA)	70	0	2.86%	2	(72)	0	0	2.1%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	346	0	0.00%	0	(346)	0	0	2.1%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	40,587	0	2.40%	974	71,509	113,070	0	2.2%	2,488	3,126	118,684
0921 PRINTING & REPRODUCTION	778	0	2.44%	19	(797)	0	0	2.2%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,503	0	2.40%	36	(1,539)	0	0	2.2%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	524	0	2.29%	12	(536)	0	0	2.2%	0	0	0
0925 EQUIPMENT (NON-DWCF)	6,636	0	2.40%	159	(6,795)	0	0	2.2%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	4,054	0	2.39%	97	(4,151)	0	0	2.2%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	150	0	2.67%	4	(154)	0	0	2.2%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	11,292	0	2.40%	271	(11,563)	0	0	2.2%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	1,799	0	14.90%	268	(1,399)	668	0	36.1%	241	(208)	701
0987 OTHER INTRA-GOVERNMENT PURCHASES	2,751	0	2.40%	66	(2,817)	0	0	36.1%	0	0	0
0989 OTHER CONTRACTS	1,909	0	2.41%	46	(1,955)	0	0	36.1%	0	0	0
0998 OTHER COSTS	45,772	0	0.00%	1	(45,773)	0	0	36.1%	0	0	0
0999 TOTAL OTHER PURCHASES	120,017	0	1.67%	2,000	(8,279)	113,738	0	2.4%	2,729	2,918	119,385
9999 Grand Total	564,497	0	2.56%	14,440	4,510	583,447	0	3.0%	17,485	(1,997)	598,935

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.

In order to provide tailorable capability packages to better support Combatant Commanders and Governors, the ARNG, as part of the Army's transformation to a modular force structure, is converting its Corps Combat Forces, Corps Support Forces, and Echelons Above Corps Support Forces into 4 different types of support brigades; Aviation, Sustainment, Fires, and Maneuver Enhancement beginning in FY05 and continuing through FY11.



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

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

A. <u>Program Elements:</u>	FY 2005	FY 2006			FY 2007		
	<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>		
CORPS AVIATION	\$137,901	\$71,628	\$67,710	\$67,539	\$78,911		
CORPS FIELD ARTILLERY	88,342	110,676	106,133	106,133	116,865		
SEPARATE COMBAT UNITS	271,666	316,438	299,960	299,960	329,502		
CORPS AIR DEFENSE	<u>26,221</u>	<u>32,127</u>	<u>30,716</u>	<u>30,716</u>	<u>35,092</u>		
TOTAL	\$524,130	\$530,869	\$504,519	\$504,348	\$560,370		
						<b>Change</b>	
						<b><u>FY 06/FY 06</u></b>	<b>Change</b>
						<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>						<b>\$530,869</b>	<b>\$504,348</b>
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						(20,528)	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						<u>(5,822)</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>504,519</b>	
Emergency Supplemental						19,627	
X-Year Carryover						0	
Fact-of-Life Changes						<u>(171)</u>	
<b>SUBTOTAL BASELINE FUNDING</b>						<b>523,975</b>	
Anticipated Reprogramming						0	
Less: Emergency Supplemental Funding						(19,627)	
Less: X-Year Carryover						0	
Price Change							15,489
Functional Transfers							0
Program Changes							<u>40,533</u>
<b>CURRENT ESTIMATE</b>						<b>\$504,348</b>	<b>\$560,370</b>

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 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
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**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request</b> .....	<b>\$530,869</b>
1. Congressional Adjustments.....	\$(26,350)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$(20,528)
1) Unobligated Balances.....	\$(15,253)
2) Cost Avoidance for Mobilized MilTechs .....	\$(5,275)
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$(5,822)
1) Section 8125 Revised Economic Assumptions .....	\$(2,818)
2) 1% Recession.....	\$(1,911)
3) Section 8109A Excess Growth in Travel and Transportation of Persons .....	\$(1,093)
<b>FY 2006 Appropriated Amount</b> .....	<b>\$504,519</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$19,627
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$19,627
1) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$19,627
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$(171)

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a) Functional Transfers .....		\$0
1) Transfers In.....		\$0
2) Transfers Out.....		\$0
b) Technical Adjustments .....		\$(171)
1) Increases .....		\$0
2) Decreases.....		\$(171)
a) Corps Combat Forces .....		\$(171)
Decrease caused by funding realignment.		
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
<b>FY 2006 Baseline Funding .....</b>		<b>\$523,975</b>
4. Anticipated Reprogramming.....		\$0
a) Increases .....		\$0
b) Decreases.....		\$0
<b>Revised FY 2006 Estimate .....</b>		<b>\$523,975</b>

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5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....		\$(19,627)
<b>Normalized FY 2006 Current Estimate.....</b>		<b>\$504,348</b>
6. Price Change.....		\$15,489
7. Transfers .....		\$0
a) Transfers In .....	\$0	
b) Transfers Out .....	\$0	
8. Program Increases .....		\$40,533
a) Annualization of New FY 2006 Program.....	\$0	
b) One-Time FY 2007 Costs .....	\$0	
c) Program Growth in FY 2007 .....	\$40,533	
1) Air OPTEMPO .....	\$1,938	
Increase supports 6.7 hrs/crew/month versus the Combined Arms Training Strategy (CATS) of 9.9 and 4,943 aviators and 1,278 rotary wing aircraft (does not include fixed wing aircraft). (FY06 Base \$43,548)		
2) Civilian Pay .....	\$25,251	
Increase reflects adjusted civilian costing. (FY06 Base \$294,030)		
3) Ground OPTEMPO .....	\$13,344	
Increase funding supports the Army's training strategy, encompassing actual miles driven for Home Station Training (HST) and Combat Training Center (CTC) rotations as well as virtual miles associated with simulators such as Close Combat Tactical Training (CCT) and the Unit Conduct of Fire Trainer (UCOFT). (FY06 Base \$235,103)		
9. Program Decreases .....		\$0
a) One-Time FY 2006 Costs .....	\$0	
b) Annualization of FY 2006 Program Decreases.....	\$0	

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c) Program Decreases in FY 2007..... \$0

**FY 2007 Budget Request .....\$ 560,370**

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**IV. Performance Criteria and Evaluation Summary:**

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

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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>88,022</u>	<u>82,333</u>	<u>80,424</u>	<u>(1,909)</u>
Officer	7,407	6,580	6,407	(173)
Enlisted	80,615	75,753	74,017	(1,736)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,567</u>	<u>5,976</u>	<u>5,918</u>	<u>(58)</u>
Officer	622	1,058	1,034	(24)
Enlisted	2,945	4,918	4,884	(34)
<u>Civilian End Strength (Total)</u>	<u>3,732</u>	<u>4,703</u>	<u>4,808</u>	<u>105</u>
U.S. Direct Hire	3,732	4,703	4,808	105
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,732	4,703	4,808	105
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,732	4,703	4,808	105
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>3,822</u>	<u>4,015</u>	<u>4,399</u>	<u>384</u>
U.S. Direct Hire	3,822	4,015	4,399	384
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,822	4,015	4,399	384
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,822	4,015	4,399	384
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>63</u>	<u>66</u>	<u>67</u>	<u>1</u>

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**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXECUTIVE GENERAL SCHEDULE	77,537	0	3.80%	2,946	27,255	107,738	0	2.6%	2,853	10,277	120,868	
0103 WAGE BOARD	162,929	0	2.70%	4,397	(11,033)	156,293	0	2.9%	4,526	14,974	175,793	
0106 BENEFITS TO FORMER EMPLOYEES	254	0	0.00%	0	(254)	0	0	2.9%	0	0	0	
0107 SEPARATION INCENTIVES	193	0	0.00%	0	(193)	0	0	2.9%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	240,913	0	3.05%	7,343	15,775	264,031	0	2.8%	7,379	25,251	296,661	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	9,914	0	2.40%	238	(1,884)	8,268	0	2.2%	181	884	9,333	
0399 TOTAL TRAVEL	9,914	0	2.40%	238	(1,884)	8,268	0	2.2%	181	884	9,333	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	9,401	0	14.89%	1,400	(5,735)	5,066	0	36.1%	1,829	(76)	6,819	
0402 SERVICE FUND FUEL	489	0	14.93%	73	5,639	6,201	0	36.1%	2,239	3,865	12,305	
0411 ARMY MANAGED SUPPLIES/MATERIALS	108,503	0	2.50%	2,712	(111,215)	0	0	36.1%	0	0	0	
0412 NAVY MANAGED SUPPLIES/MATERIALS	69	0	7.25%	5	(74)	0	0	36.1%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	51	0	5.88%	3	(54)	0	0	36.1%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	58,328	0	1.20%	701	3,010	62,039	0	0.6%	373	686	63,098	
0416 GSA MANAGED SUPPLIES & MATERIALS	5,820	0	2.41%	140	12,929	18,889	0	2.2%	416	776	20,081	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	182,661	0	2.76%	5,034	(95,500)	92,195	0	5.3%	4,857	5,251	102,303	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	6,684	0	2.51%	168	(6,852)	0	0	2.2%	0	0	0	
0503 NAVY DWCF EQUIPMENT	1	0	0.00%	0	(1)	0	0	2.2%	0	0	0	
0505 AIR FORCE DWCF EQUIPMENT	31	0	6.45%	2	(33)	0	0	2.2%	0	0	0	
0506 DLA DWCF EQUIPMENT	13,365	0	1.20%	160	(13,525)	0	0	2.2%	0	0	0	
0507 GSA MANAGED EQUIPMENT	2,504	0	2.40%	60	(2,564)	0	0	2.2%	0	0	0	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	22,585	0	1.73%	390	(22,975)	0	0	5.3%	0	0	0	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	9	0	0.00%	0	(9)	0	0	2.2%	0	387	387	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	53	0	0.00%	0	(53)	0	0	2.2%	0	0	0	
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	(38)	0	2.63%	(1)	39	0	0	2.2%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	24	0	(4.17)%	(1)	(23)	0	0	5.3%	0	387	387	
<b><u>TRANSPORTATION</u></b>												
0705 AMC CHANNEL CARGO	22	0	0.00%	0	(22)	0	0	2.2%	0	0	0	
0708 MSC CHARTED CARGO	1	0	0.00%	0	(1)	0	0	2.2%	0	0	0	



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	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
0718 SDDC LINER OCEAN TRANSPORTATION	22	0	0.00%	0	(22)	0	0	2.2%	0	0	0
0719 SDDC CARGO OPERATIONS	15	0	(26.67)%	(4)	(11)	0	0	2.2%	0	0	0
0771 COMMERCIAL TRANSPORTATION	7,765	0	2.00%	155	(3,180)	4,740	0	2.1%	100	(79)	4,761
0799 TOTAL TRANSPORTATION	7,825	0	1.93%	151	(3,236)	4,740	0	2.1%	100	(79)	4,761
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	667	0	2.40%	16	(683)	0	0	2.1%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	4	0	0.00%	0	(4)	0	0	2.1%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,330	0	2.40%	56	(2,386)	0	0	2.1%	0	0	0
0915 RENTS (NON-GSA)	89	0	2.25%	2	(91)	0	0	2.1%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	736	0	0.00%	0	(736)	0	0	2.1%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	33,565	0	2.40%	806	83,996	118,367	0	2.2%	2,604	6,486	127,457
0921 PRINTING & REPRODUCTION	604	0	2.32%	14	(618)	0	0	2.2%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	(1,867)	0	2.36%	(44)	1,911	0	0	2.2%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	7,415	0	2.40%	178	(7,593)	0	0	2.2%	0	0	0
0925 EQUIPMENT (NON-DWCF)	5,476	0	2.41%	132	(5,608)	0	0	2.2%	0	0	0
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	1	0	0.00%	0	(1)	0	0	2.2%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	4,097	0	2.42%	99	(4,196)	0	0	2.2%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	939	0	14.80%	139	(1,078)	0	0	2.2%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	(24,090)	0	2.40%	(578)	24,668	0	0	2.2%	0	0	0
0989 OTHER CONTRACTS	9,428	0	2.41%	227	(9,655)	0	0	2.2%	0	0	0
0998 OTHER COSTS	20,814	0	0.01%	3	(4,070)	16,747	0	2.2%	368	2,353	19,468
0999 TOTAL OTHER PURCHASES	60,208	0	1.74%	1,050	73,856	135,114	0	2.2%	2,972	8,839	146,925
9999 Grand Total	524,130	0	2.71%	14,205	(33,987)	504,348	0	3.1%	15,489	40,533	560,370

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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.

In order to provide tailorable capability packages to better support Combatant Commanders and Governors, the ARNG, as part of the Army's transformation to a modular force structure, is converting its Corps Combat Forces, Corps Support Forces, and Echelons Above Corps Support Forces into 4 different types of support brigades; Aviation, Sustainment, Fires, and Maneuver Enhancement beginning in FY05 and continuing through FY11.

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 Detail by Subactivity Group: Corps Support Forces

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

A. <u>Program Elements:</u>	FY 2005	FY 2006			FY 2007	
	<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	
CORPS ENGINEERS	\$65,684	\$92,056	\$89,383	\$89,383	\$94,944	
CORPS MEDICAL	42,225	20,555	19,898	19,898	24,084	
CORPS SIGNAL	15,240	30,187	29,145	29,145	32,171	
CORPS SUPPORT - OTHER UNITS	68,790	85,831	81,672	81,672	97,304	
CORPS MILITARY POLICE	9,007	12,052	12,052	12,052	11,881	
CORPS MILITARY INTELLIGENCE	339	2,759	2,627	2,627	3,091	
CORPS SUPPORT COMMAND	<u>80,300</u>	<u>79,416</u>	<u>75,516</u>	<u>75,516</u>	<u>109,570</u>	
TOTAL	\$281,585	\$322,856	\$310,293	\$310,293	\$373,045	
<b>B. <u>Reconciliation Summary:</u></b>						
					<b>Change</b>	<b>Change</b>
					<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>					<b>\$322,856</b>	<b>\$310,293</b>
Congressional Adjustments (Distributed)					0	
Congressional Adjustments (Undistributed)					(9,461)	
Adjustments to Meet Congressional Intent					0	
Congressional Adjustments (General Provisions)					<u>(3,102)</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>310,293</b>	
Emergency Supplemental					3,589	
X-Year Carryover					0	
Fact-of-Life Changes					<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>					<b>313,882</b>	
Anticipated Reprogramming					0	
Less: Emergency Supplemental Funding					(3,589)	
Less: X-Year Carryover					0	
Price Change						12,977
Functional Transfers						0
Program Changes						<u>49,775</u>
<b>CURRENT ESTIMATE</b>					<b>\$310,293</b>	<b>\$373,045</b>

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 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
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**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request</b> .....	<b>\$322,856</b>
1. Congressional Adjustments.....	\$(12,563)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$(9,461)
1) Unobligated Balances.....	\$(7,444)
2) Cost Avoidance for Mobilized MilTechs .....	\$(2,017)
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$(3,102)
1) 1% Recession.....	\$(3,102)
<b>FY 2006 Appropriated Amount</b> .....	<b>\$310,293</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$3,589
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$3,589
1) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$3,589
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers .....	\$0
1) Transfers In.....	\$0

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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	
<b>FY 2006 Baseline Funding .....</b>		<b>\$313,882</b>
4. Anticipated Reprogramming.....		\$0
a) Increases .....		\$0
b) Decreases.....		\$0
<b>Revised FY 2006 Estimate .....</b>		<b>\$313,882</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....		\$(3,589)
<b>Normalized FY 2006 Current Estimate.....</b>		<b>\$310,293</b>
6. Price Change.....		\$12,977

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group: Corps Support Forces

7. Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$49,775
a) Annualization of New FY 2006 Program .....		\$0
b) One-Time FY 2007 Costs .....		\$0
c) Program Growth in FY 2007 .....		\$49,775
1) Air OPTEMPO .....		\$13,166
Increase supports 6.7 hrs/crew/month versus the Combined Arms Training Strategy (CATS) of 9.9 and 4,943 aviators and 1,278 rotary wing aircraft (does not include fixed wing aircraft). (FY06 Base \$3,185)		
2) Civilian Pay .....		\$18,426
Increase reflects adjusted civilian costing. (FY06 Base \$211,213)		
3) Ground OPTEMPO .....		\$18,183
Increase funding supports the Army's training strategy, encompassing actual miles driven for Home Station Training (HST) and Combat Training Center (CTC) rotations as well as virtual miles associated with simulators such as Close Combat Tactical Training (CCT) and the Unit Conduct of Fire Trainer (UCOFT). (FY06 Base \$)		
9. 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
<b>FY 2007 Budget Request .....</b>		<b>\$ 373,045</b>

DEPARTMENT OF THE ARMY  
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**IV. Performance Criteria and Evaluation Summary:**

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

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>62,507</u>	<u>61,550</u>	<u>74,035</u>	<u>12,485</u>
Officer	4,441	3,863	4,369	506
Enlisted	58,066	57,687	69,666	11,979
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,590</u>	<u>4,060</u>	<u>4,899</u>	<u>839</u>
Officer	328	619	694	75
Enlisted	2,262	3,441	4,205	764
<u>Civilian End Strength (Total)</u>	<u>2,527</u>	<u>3,378</u>	<u>3,455</u>	<u>77</u>
U.S. Direct Hire	2,527	3,378	3,455	77
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,527	3,378	3,455	77
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2,527	3,378	3,455	77
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2,584</u>	<u>2,884</u>	<u>3,164</u>	<u>280</u>
U.S. Direct Hire	2,584	2,884	3,164	280
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,584	2,884	3,164	280
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2,584	2,884	3,164	280
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>63</u>	<u>66</u>	<u>67</u>	<u>1</u>



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**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXECUTIVE GENERAL SCHEDULE	50,000	0	4.20%	2,101	24,813	76,914	0	2.7%	2,044	7,610	86,568	
0103 WAGE BOARD	111,875	0	2.83%	3,170	(2,338)	112,707	0	2.9%	3,263	10,816	126,786	
0106 BENEFITS TO FORMER EMPLOYEES	173	0	0.00%	0	(173)	0	0	2.9%	0	0	0	
0107 SEPARATION INCENTIVES	53	0	0.00%	0	(53)	0	0	2.9%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	162,101	0	3.25%	5,271	22,249	189,621	0	2.8%	5,307	18,426	213,354	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	5,435	0	2.37%	129	4,912	10,476	0	2.2%	231	1,067	11,774	
0399 TOTAL TRAVEL	5,435	0	2.37%	129	4,912	10,476	0	2.2%	231	1,067	11,774	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	4,686	0	14.87%	697	2,797	8,180	0	36.1%	2,953	(1,810)	9,323	
0402 SERVICE FUND FUEL	290	0	14.83%	43	4,171	4,504	0	36.1%	1,626	(1,004)	5,126	
0411 ARMY MANAGED SUPPLIES/MATERIALS	29,416	0	2.51%	737	(18,879)	11,274	0	4.4%	496	(78)	11,692	
0412 NAVY MANAGED SUPPLIES/MATERIALS	137	0	8.03%	11	(148)	0	0	4.4%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	41	0	4.88%	2	(43)	0	0	4.4%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	31,277	0	1.20%	375	(4,734)	26,918	0	0.6%	160	68	27,146	
0416 GSA MANAGED SUPPLIES & MATERIALS	5,672	0	2.42%	137	(3,725)	2,084	0	2.3%	47	(58)	2,073	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	71,519	0	2.80%	2,002	(20,561)	52,960	0	10.0%	5,282	(2,882)	55,360	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	7,463	0	2.49%	186	(7,649)	0	0	2.3%	0	0	0	
0503 NAVY DWCF EQUIPMENT	22	0	4.55%	1	(23)	0	0	2.3%	0	0	0	
0505 AIR FORCE DWCF EQUIPMENT	26	0	3.85%	1	(27)	0	0	2.3%	0	0	0	
0506 DLA DWCF EQUIPMENT	6,151	0	1.20%	74	(6,225)	0	0	2.3%	0	0	0	
0507 GSA MANAGED EQUIPMENT	2,218	0	2.39%	53	(2,271)	0	0	2.3%	0	0	0	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	15,880	0	1.98%	315	(16,195)	0	0	10.0%	0	0	0	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE PUBLICATION & PRINTING SERVICE	15	0	0.00%	0	(15)	0	0	2.3%	0	0	0	
0671 COMMUNICATION SERVICES (DISA)	3	0	0.00%	0	(3)	0	0	2.3%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	18	0	0.00%	0	(18)	0	0	10.0%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	3,314	0	2.02%	67	3,077	6,458	0	2.1%	135	330	6,923	
0799 TOTAL TRANSPORTATION	3,314	0	2.02%	67	3,077	6,458	0	2.1%	135	330	6,923	
<b><u>OTHER PURCHASES</u></b>												

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	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	33	0	3.03%	1	(34)	0	0	2.1%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	34	0	2.94%	1	(35)	0	0	2.1%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	624	0	2.40%	15	(639)	0	0	2.1%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	106	0	0.00%	0	(106)	0	0	2.1%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	12,129	0	2.40%	291	35,691	48,111	0	2.2%	1,059	33,119	82,289
0921 PRINTING & REPRODUCTION	290	0	2.07%	6	(296)	0	0	2.2%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	932	0	2.47%	23	(955)	0	0	2.2%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	3,176	0	2.39%	76	(3,252)	0	0	2.2%	0	0	0
0925 EQUIPMENT (NON-DWCF)	1,342	0	2.46%	33	(1,375)	0	0	2.2%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	11	0	0.00%	0	(11)	0	0	2.2%	0	0	0
0930 OTHER DEPOT MAINT (NON-DWCF)	8	0	0.00%	0	(8)	0	0	2.2%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	46	0	2.17%	1	(47)	0	0	2.2%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	23	0	4.35%	1	(24)	0	0	2.2%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	757	0	14.80%	112	1,798	2,667	0	36.1%	963	(285)	3,345
0987 OTHER INTRA-GOVERNMENT PURCHASES	(750)	0	2.53%	(19)	769	0	0	36.1%	0	0	0
0989 OTHER CONTRACTS	761	0	2.23%	17	(778)	0	0	36.1%	0	0	0
0998 OTHER COSTS	3,796	0	0.00%	0	(3,796)	0	0	36.1%	0	0	0
0999 TOTAL OTHER PURCHASES	23,318	0	2.39%	558	26,902	50,778	0	4.0%	2,022	32,834	85,634
9999 Grand Total	281,585	0	2.96%	8,342	20,366	310,293	0	4.2%	12,977	49,775	373,045

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**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 a 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.

In order to provide tailorable capability packages to better support Combatant Commanders and Governors, the ARNG, as part of the Army's transformation to a modular force structure, is converting its Corps Combat Forces, Corps Support Forces, and Echelons Above Corps Support Forces into 4 different types of support brigades; Aviation, Sustainment, Fires, and Maneuver Enhancement beginning in FY05 and continuing through FY11.

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

	FY 2005	FY 2006				FY 2007	
<b>A. <u>Program Elements:</u></b>	<b><u>Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
EAC - THEATER AVIATION	\$288,131	\$324,176	\$321,770	\$321,770		\$364,108	
EAC - THEATER ENGINEER	57,731	67,726	66,167	66,167		67,830	
EAC - THEATER SIGNAL	12,946	17,045	16,787	16,787		17,127	
EAC - OTHER UNITS	232,658	143,764	139,934	139,934		140,644	
EAC - MILITARY INTELLIGENCE	1,769	1,273	1,232	1,232		1,329	
EAC - THEATER LOGISTICS	<u>61,520</u>	<u>52,042</u>	<u>51,282</u>	<u>51,282</u>		<u>51,897</u>	
TOTAL	\$654,755	\$606,026	\$597,172	\$597,172		\$642,935	
						<b>Change</b>	<b>Change</b>
						<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>						<b>\$606,026</b>	<b>\$597,172</b>
Congressional Adjustments (Distributed)						(1,500)	
Congressional Adjustments (Undistributed)						(3,459)	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						<u>(3,895)</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>597,172</b>	
Emergency Supplemental						13,135	
X-Year Carryover						0	
Fact-of-Life Changes						<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>						<b>610,307</b>	
Anticipated Reprogramming						0	
Less: Emergency Supplemental Funding						(13,135)	
Less: X-Year Carryover						0	
Price Change							18,937
Functional Transfers							0
Program Changes							<u>26,826</u>
<b>CURRENT ESTIMATE</b>						<b>597,172</b>	<b>642,935</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$606,026</b>
1. Congressional Adjustments.....	\$(8,854)
a) Distributed Adjustments .....	\$(1,500)
1) Echelon Above Crops Forces/Baseline Adjustment For One-Time Increase .....	\$(1,500)
b) Undistributed Adjustments .....	\$(3,459)
1) Internal Airlift, Helicopter Slingable Units (ISU) .....	\$2,800
2) Advance Solar Covers .....	\$1,600
3) Cost Avoidance for Mobilized MilTechs .....	\$(7,859)
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$(3,895)
1) 1% Recession.....	\$(3,895)
<b>FY 2006 Appropriated Amount.....</b>	<b>\$597,172</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$13,135
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$13,135
1) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$13,135
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0

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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
	<b>FY 2006 Baseline Funding .....</b>	<b>\$610,307</b>
4.	Anticipated Reprogramming.....	\$0
	a) Increases .....	\$0
	b) Decreases.....	\$0
	<b>Revised FY 2006 Estimate .....</b>	<b>\$610,307</b>
5.	Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$(13,135)

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<b>Normalized FY 2006 Current Estimate.....</b>	<b>\$597,172</b>
6. Price Change.....	\$18,937
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases .....	\$26,826
a) Annualization of New FY 2006 Program.....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007 .....	\$26,826
1) Air OPTEMPO .....	\$11,316
Increase supports 6.7 hrs/crew/month versus the Combined Arms Training Strategy (CATS) of 9.9 and 4,943 aviators and 1,278 rotary wing aircraft (does not include fixed wing aircraft). (FY06 Base \$6,369)	
2) Civilian Pay.....	\$2,885
Increase reflects adjusted civilian costing. (FY06 Base \$475,629)	
3) Ground OPTEMPO.....	\$12,625
Increase funding supports the Army's training strategy, encompassing actual miles driven for Home Station Training (HST) and Combat Training Center (CTC) rotations as well as virtual miles associated with simulators such as Close Combat Tactical Training (CCT) and the Unit Conduct of Fire Trainer (UCOFT). (FY06 Base \$172,419)	
9. 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

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**FY 2007 Budget Request .....\$ 642,935**



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**IV. Performance Criteria and Evaluation Summary:**

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

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Activity Group: Land Forces  
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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>41,186</u>	<u>47,222</u>	<u>39,036</u>	<u>(8,186)</u>
Officer	3,019	3,701	3,473	(228)
Enlisted	38,167	43,521	35,563	(7,958)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,781</u>	<u>3,224</u>	<u>2,456</u>	<u>(768)</u>
Officer	256	584	477	(107)
Enlisted	1,525	2,640	1,979	(661)
<u>Civilian End Strength (Total)</u>	<u>5,647</u>	<u>7,602</u>	<u>7,773</u>	<u>171</u>
U.S. Direct Hire	5,647	7,602	7,773	171
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,647	7,602	7,773	171
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,647	7,602	7,773	171
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>5,780</u>	<u>7,068</u>	<u>7,112</u>	<u>44</u>
U.S. Direct Hire	5,780	7,068	7,112	44
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,780	7,068	7,112	44
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,780	7,068	7,112	44
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>69</u>	<u>66</u>	<u>67</u>	<u>1</u>

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**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXECUTIVE GENERAL SCHEDULE	165,964	0	3.00%	4,986	11,513	182,463	0	2.4%	4,438	1,033	187,934	
0103 WAGE BOARD	230,453	0	3.44%	7,927	43,486	281,866	0	2.7%	7,499	1,852	291,217	
0106 BENEFITS TO FORMER EMPLOYEES	294	0	0.00%	0	(294)	0	0	2.7%	0	0	0	
0107 SEPARATION INCENTIVES	102	0	0.00%	0	(102)	0	0	2.7%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	396,813	0	3.25%	12,913	54,603	464,329	0	2.6%	11,937	2,885	479,151	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	7,691	0	2.41%	185	27,057	34,933	0	2.2%	769	3,171	38,873	
0399 TOTAL TRAVEL	7,691	0	2.41%	185	27,057	34,933	0	2.2%	769	3,171	38,873	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	4,053	0	14.90%	604	3,686	8,343	0	36.1%	3,011	(1,726)	9,628	
0402 SERVICE FUND FUEL	625	0	14.88%	93	813	1,531	0	36.1%	552	(125)	1,958	
0411 ARMY MANAGED SUPPLIES/MATERIALS	44,388	0	2.50%	1,110	(36,803)	8,695	0	4.4%	383	(356)	8,722	
0412 NAVY MANAGED SUPPLIES/MATERIALS	112	0	7.14%	8	(120)	0	0	4.4%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	157	0	5.73%	9	(166)	0	0	4.4%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	16,537	0	1.20%	198	5,435	22,170	0	0.6%	134	(171)	22,133	
0416 GSA MANAGED SUPPLIES & MATERIALS	6,206	0	2.38%	148	6,825	13,179	0	2.2%	290	1,679	15,148	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	72,078	0	3.01%	2,170	(20,330)	53,918	0	8.1%	4,370	(699)	57,589	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	5,756	0	2.50%	144	(5,900)	0	0	2.2%	0	0	0	
0503 NAVY DWCF EQUIPMENT	8	0	12.50%	1	(9)	0	0	2.2%	0	0	0	
0505 AIR FORCE DWCF EQUIPMENT	89	0	6.74%	6	(95)	0	0	2.2%	0	0	0	
0506 DLA DWCF EQUIPMENT	7,891	0	1.18%	93	(7,984)	0	0	2.2%	0	0	0	
0507 GSA MANAGED EQUIPMENT	2,246	0	2.40%	54	(2,300)	0	0	2.2%	0	0	0	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	15,990	0	1.86%	298	(16,288)	0	0	8.1%	0	0	0	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1	0	0.00%	0	(1)	0	0	2.2%	0	0	0	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	314	0	(0.96)%	(3)	(311)	0	0	2.2%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	315	0	(0.95)%	(3)	(312)	0	0	8.1%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	3,579	0	1.98%	71	7,263	10,913	0	2.1%	229	1,719	12,861	
0799 TOTAL TRANSPORTATION	3,579	0	1.98%	71	7,263	10,913	0	2.1%	229	1,719	12,861	
<b><u>OTHER PURCHASES</u></b>												

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OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
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Activity Group: Land Forces  
Detail by Subactivity Group: EAC Support Forces

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	18	0	0.00%	0	(18)	0	0	2.1%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	3	0	0.00%	0	(3)	0	0	2.1%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	588	0	2.38%	14	(602)	0	0	2.1%	0	0	0
0915 RENTS (NON-GSA)	65	0	3.08%	2	(67)	0	0	2.1%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	1,811	0	0.00%	0	(1,811)	0	0	2.1%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	47,811	0	2.40%	1,148	(18,548)	30,411	0	2.2%	669	20,180	51,260
0921 PRINTING & REPRODUCTION	474	0	2.53%	12	(486)	0	0	2.2%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,191	0	2.42%	53	(2,244)	0	0	2.2%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	22,510	0	2.40%	540	(23,050)	0	0	2.2%	0	0	0
0925 EQUIPMENT (NON-DWCF)	8,127	0	2.40%	195	(8,322)	0	0	2.2%	0	0	0
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	63	0	3.17%	2	(65)	0	0	2.2%	0	0	0
0930 OTHER DEPOT MAINT (NON-DWCF)	(92)	0	2.17%	(2)	94	0	0	2.2%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	7,929	0	2.40%	190	(8,119)	0	0	2.2%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,507	0	2.39%	36	(1,543)	0	0	2.2%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	8,202	0	2.40%	197	(8,399)	0	0	2.2%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	557	0	15.08%	84	2,027	2,668	0	36.1%	963	(430)	3,201
0987 OTHER INTRA-GOVERNMENT PURCHASES	37,840	0	2.40%	907	(38,747)	0	0	36.1%	0	0	0
0989 OTHER CONTRACTS	4,571	0	2.41%	110	(4,681)	0	0	36.1%	0	0	0
0998 OTHER COSTS	14,114	0	0.01%	2	(14,116)	0	0	36.1%	0	0	0
0999 TOTAL OTHER PURCHASES	158,289	0	2.20%	3,490	(128,700)	33,079	0	4.9%	1,632	19,750	54,461
9999 Grand Total	654,755	0	2.92%	19,124	(76,707)	597,172	0	3.2%	18,937	26,826	642,935

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.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Operating Forces  
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 Detail by Subactivity Group: Land Forces Operations Support

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

			FY 2006				
<b>A. <u>Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>	<b>Estimate</b>	<b>Estimate</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Request</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
LAND FORCES MAINTENANCE (DS/GS)	\$30,661	\$26,077	\$21,386	\$21,386	\$26,884	\$26,884	
TOTAL	\$30,661	\$26,077	\$21,386	\$21,386	\$26,884	\$26,884	
<b>B. <u>Reconciliation Summary:</u></b>					<b>Change</b>	<b>Change</b>	
					<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>					<b>\$26,077</b>	<b>\$21,386</b>	
Congressional Adjustments (Distributed)					(4,300)		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					(391)		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>21,386</b>		
Emergency Supplemental					0		
X-Year Carryover					0		
Fact-of-Life Changes					0		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>21,386</b>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					0		
Less: X-Year Carryover					0		
Price Change							1,201
Functional Transfers							0
Program Changes							4,297
<b>CURRENT ESTIMATE</b>					<b>\$21,386</b>	<b>\$26,884</b>	

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Operating Forces  
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 Detail by Subactivity Group: Land Forces Operations Support

**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$26,077</b>
1. Congressional Adjustments.....	\$(4,691)
a) Distributed Adjustments .....	\$(4,300)
1) Land Forces Operations Support/Baseline Adjustment for One-Time Increase .....	\$(4,300)
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$(391)
1) 1% Recession.....	\$(391)
<b>FY 2006 Appropriated Amount.....</b>	<b>\$21,386</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers .....	\$0
1) Transfers In.....	\$0
2) Transfers Out.....	\$0
b) Technical Adjustments .....	\$0

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
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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	
<b>FY 2006 Baseline Funding .....</b>		<b>\$21,386</b>
4. Anticipated Reprogramming.....		\$0
a) Increases .....		\$0
b) Decreases.....		\$0
<b>Revised FY 2006 Estimate .....</b>		<b>\$21,386</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....		\$0
<b>Normalized FY 2006 Current Estimate.....</b>		<b>\$21,386</b>
6. Price Change.....		\$1,201
7. Transfers .....		\$0
a) Transfers In.....		\$0



DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
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b) Transfers Out.....		\$0
<b>8. Program Increases .....</b>		<b>\$4,493</b>
a) Annualization of New FY 2006 Program.....		\$0
b) One-Time FY 2007 Costs .....		\$0
c) Program Growth in FY 2007 .....		\$4,493
1) Air OPTEMPO .....		\$2,053
Increase supports 6.7 hrs/crew/month versus the Combined Arms Training Strategy (CATS) of 9.9 and 4,943 aviators and 1,278 rotary wing aircraft (does not include fixed wing aircraft). (FY06 Base \$0)		
2) Ground OPTEMPO.....		\$2,440
Increase funding supports the Army's training strategy, encompassing actual miles driven for Home Station Training (HST) and Combat Training Center (CTC) rotations as well as virtual miles associated with simulators such as Close Combat Tactical Training (CCT) and the Unit Conduct of Fire Trainer (UCOFT). (FY06 Base \$24,637)		
<b>9. Program Decreases .....</b>		<b>\$(196)</b>
a) One-Time FY 2006 Costs .....		\$0
b) Annualization of FY 2006 Program Decreases.....		\$0
c) Program Decreases in FY 2007.....		\$(196)
1) Civilian Pay.....		\$(196)
Increase reflects adjusted civilian costing. (FY06 Base \$24,637)		
<b>FY 2007 Budget Request .....</b>		<b>\$ 26,884</b>

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
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**IV. Performance Criteria and Evaluation Summary:**

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

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>38</u>	<u>56</u>	<u>56</u>	<u>0</u>
U.S. Direct Hire	38	56	56	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	38	56	56	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	38	56	56	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>39</u>	<u>54</u>	<u>51</u>	<u>(3)</u>
U.S. Direct Hire	39	54	51	(3)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	39	54	51	(3)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	39	54	51	(3)
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>69</u>	<u>66</u>	<u>67</u>	<u>1</u>

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**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXECUTIVE GENERAL SCHEDULE	1,192	0	3.19%	38	141	1,371	0	2.2%	30	(68)	1,333	
0103 WAGE BOARD	1,510	0	3.97%	60	607	2,177	0	2.5%	54	(128)	2,103	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	2,702	0	3.63%	98	748	3,548	0	2.4%	84	(196)	3,436	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	140	0	2.14%	3	1,057	1,200	0	2.2%	26	109	1,335	
0399 TOTAL TRAVEL	140	0	2.14%	3	1,057	1,200	0	2.2%	26	109	1,335	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	0	0	2.14%	0	2,022	2,022	0	36.1%	730	(429)	2,323	
0411 ARMY MANAGED SUPPLIES/MATERIALS	2,877	0	2.50%	72	2,453	5,402	0	4.4%	238	(320)	5,320	
0415 DLA MANAGED SUPPLIES/MATERIALS	(95)	0	1.05%	(1)	5,022	4,926	0	0.6%	30	(105)	4,851	
0416 GSA MANAGED SUPPLIES & MATERIALS	0	0	1.05%	0	1,543	1,543	0	2.2%	34	(58)	1,519	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,782	0	2.55%	71	11,040	13,893	0	7.4%	1,032	(912)	14,013	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	(616)	0	0.65%	(4)	620	0	0	2.2%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	(616)	0	0.65%	(4)	620	0	0	7.4%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	239	0	2.09%	5	1,219	1,463	0	2.1%	31	47	1,541	
0799 TOTAL TRANSPORTATION	239	0	2.09%	5	1,219	1,463	0	2.1%	31	47	1,541	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	57	0	1.75%	1	(58)	0	0	2.1%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	1,160	0	2.41%	28	94	1,282	0	2.2%	28	5,249	6,559	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	(7)	0	0.00%	0	7	0	0	2.2%	0	0	0	
0923 FACILITY MAINTENANCE BY CONTRACT	101	0	1.98%	2	(103)	0	0	2.2%	0	0	0	
0925 EQUIPMENT (NON-DWCF)	145	0	2.07%	3	(148)	0	0	2.2%	0	0	0	
0929 AIRCRAFT REWORKS BY CONTRACT	165	0	2.42%	4	(169)	0	0	2.2%	0	0	0	
0930 OTHER DEPOT MAINT (NON-DWCF)	5,802	0	2.40%	139	(5,941)	0	0	2.2%	0	0	0	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	3,206	0	2.40%	77	(3,283)	0	0	2.2%	0	0	0	
0933 STUDIES, ANALYSIS, & EVALUATIONS	24	0	4.17%	1	(25)	0	0	2.2%	0	0	0	
0934 ENGINEERING & TECHNICAL SERVICES	6,142	0	2.39%	147	(6,289)	0	0	2.2%	0	0	0	
0987 OTHER INTRA-GOVERNMENT PURCHASES	8,573	0	2.40%	206	(8,779)	0	0	2.2%	0	0	0	
0998 OTHER COSTS	46	0	2.17%	1	(47)	0	0	2.2%	0	0	0	
0999 TOTAL OTHER PURCHASES	25,414	0	2.40%	609	(24,741)	1,282	0	2.2%	28	5,249	6,559	

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

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
9999 Grand Total	30,661	0	2.55%	782	(10,057)	21,386	0	5.6%	1,201	4,297	26,884

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

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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.

**II. Force Structure Summary:**

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

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

	FY 2005	FY 2006			FY 2007	Change	Change
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>			
<b>A. <u>Program Elements:</u></b>							
FORCE READINESS OPERATIONS SUPPORT	\$187,080	\$227,670	\$241,555	\$241,555	\$225,770		
FORCE READINESS INTELLIGENCE	<u>434</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
TOTAL	\$187,514	\$227,670	\$241,555	\$241,555	\$225,770		
<b>B. <u>Reconciliation Summary:</u></b>							
<b>BASELINE FUNDING</b>					<b>\$227,670</b>		<b>\$241,555</b>
Congressional Adjustments (Distributed)					12,700		
Congressional Adjustments (Undistributed)					3,900		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>(2,715)</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>241,555</b>		
Emergency Supplemental					0		
X-Year Carryover					0		
Fact-of-Life Changes					<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>241,555</b>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					0		
Less: X-Year Carryover					0		
Price Change							10,120
Functional Transfers							0
Program Changes							<u>(25,905)</u>
<b>CURRENT ESTIMATE</b>					<b>\$241,555</b>		<b>\$225,770</b>



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**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request</b> .....	<b>\$227,670</b>
1. Congressional Adjustments.....	\$13,885
a) Distributed Adjustments .....	\$12,700
1) Force Readiness Operations Support/Joint Interagency Training Center-East.....	\$8,500
2) Force Readiness Operations Support/Operator Driving Simulators .....	\$1,500
3) Force Readiness Operations Support/Extended Cold Weather Clothing System (ECWCS) .....	\$1,400
4) Force Readiness Operations Support/BLSS Kit-PASGT Retrofit Suspension System.....	\$1,300
b) Undistributed Adjustments .....	\$3,900
1) Joint Training and Experimentation Program.....	\$3,400
2) National Guard Global Education Project.....	\$500
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$(2,715)
1) 1% Recession.....	\$(2,715)
<b>FY 2006 Appropriated Amount</b> .....	<b>\$241,555</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$0
c) X-Year Carryover .....	\$0

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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
<b>FY 2006 Baseline Funding .....</b>		<b>\$241,555</b>
4. Anticipated Reprogramming.....		\$0
a) Increases .....		\$0
b) Decreases.....		\$0
<b>Revised FY 2006 Estimate .....</b>		<b>\$241,555</b>

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5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$0
<b>Normalized FY 2006 Current Estimate.....</b>	<b>\$241,555</b>
6. Price Change.....	\$10,120
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2006 Program.....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007 .....	\$0
9. Program Decreases .....	\$(25,905)
a) One-Time FY 2006 Costs .....	\$0
b) Annualization of FY 2006 Program Decreases.....	\$0
c) Program Decreases in FY 2007.....	\$(25,905)
1) Civilian Pay.....	\$(2,119)
Decrease reflects adjusted civilian costing. (FY06 Base \$73,947)	
2) Institutional Training.....	\$(23,786)
Decrease reflects leadership decision to fund higher priority requirements. (FY06 Base \$68,390)	
<b>FY 2007 Budget Request .....</b>	<b>\$ 225,770</b>

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**IV. Performance Criteria and Evaluation Summary:**

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

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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>9,201</u>	<u>7,582</u>	<u>7,825</u>	<u>243</u>
Officer	2,750	1,478	1,512	34
Enlisted	6,451	6,104	6,313	209
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,937</u>	<u>549</u>	<u>591</u>	<u>42</u>
Officer	424	212	218	6
Enlisted	1,513	337	373	36
<u>Civilian End Strength (Total)</u>	<u>533</u>	<u>1,179</u>	<u>1,216</u>	<u>37</u>
U.S. Direct Hire	533	1,179	1,216	37
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	533	1,179	1,216	37
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	533	1,179	1,216	37
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>544</u>	<u>1,145</u>	<u>1,112</u>	<u>(33)</u>
U.S. Direct Hire	544	1,145	1,112	(33)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	544	1,145	1,112	(33)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	544	1,145	1,112	(33)
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>63</u>	<u>65</u>	<u>66</u>	<u>1</u>

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**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXECUTIVE GENERAL SCHEDULE	24,862	0	1.15%	285	(14,667)	10,480	0	2.4%	249	(137)	10,592
0103 WAGE BOARD	9,044	0	19.74%	1,785	52,659	63,488	0	2.6%	1,625	(1,982)	63,131
0106 BENEFITS TO FORMER EMPLOYEES	183	0	0.00%	0	(183)	0	0	2.6%	0	0	0
0107 SEPARATION INCENTIVES	25	0	0.00%	0	(25)	0	0	2.6%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	34,114	0	6.07%	2,070	37,784	73,968	0	2.5%	1,874	(2,119)	73,723
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	6,007	0	2.41%	145	(2,562)	3,590	0	2.2%	79	397	4,066
0399 TOTAL TRAVEL	6,007	0	2.41%	145	(2,562)	3,590	0	2.2%	79	397	4,066
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DFSC FUEL	4,558	0	14.90%	679	5,249	10,486	0	36.1%	3,785	(6,535)	7,736
0402 SERVICE FUND FUEL	2,274	0	14.86%	338	(1,728)	884	0	36.1%	319	(208)	995
0411 ARMY MANAGED SUPPLIES/MATERIALS	19,965	0	2.49%	498	(900)	19,563	0	4.4%	861	(772)	19,652
0412 NAVY MANAGED SUPPLIES/MATERIALS	4	0	0.00%	0	(4)	0	0	4.4%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	34	0	5.88%	2	(36)	0	0	4.4%	0	0	0
0415 DLA MANAGED SUPPLIES/MATERIALS	7,768	0	1.21%	94	(7,758)	104	0	1.0%	1	(1)	104
0416 GSA MANAGED SUPPLIES & MATERIALS	414	0	2.42%	10	(363)	61	0	1.6%	1	(1)	61
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	35,017	0	4.63%	1,621	(5,540)	31,098	0	16.0%	4,967	(7,517)	28,548
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502 ARMY DWCF EQUIPMENT	254	0	2.76%	7	(261)	0	0	1.6%	0	0	0
0503 NAVY DWCF EQUIPMENT	1	0	0.00%	0	(1)	0	0	1.6%	0	0	0
0506 DLA DWCF EQUIPMENT	99	0	1.01%	1	(100)	0	0	1.6%	0	0	0
0507 GSA MANAGED EQUIPMENT	296	0	2.36%	7	(303)	0	0	1.6%	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	650	0	2.31%	15	(665)	0	0	16.0%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0633 DEFENSE PUBLICATION & PRINTING SERVICE	439	0	(0.91)%	(4)	(435)	0	0	1.6%	0	0	0
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	32	0	3.13%	1	(33)	0	0	1.6%	0	0	0
0699 TOTAL OTHER FUND PURCHASES	471	0	(0.64)%	(3)	(468)	0	0	16.0%	0	0	0
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	27	0	0.00%	0	1,293	1,320	0	2.1%	28	67	1,415
0799 TOTAL TRANSPORTATION	27	0	0.00%	0	1,293	1,320	0	2.1%	28	67	1,415
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	187	0	2.14%	4	(191)	0	0	2.1%	0	0	0

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	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
0913 PURCHASED UTILITIES (NON-DWCF)	40	0	5.00%	2	(42)	0	0	2.1%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	870	0	2.41%	21	(891)	0	0	2.1%	0	0	0
0915 RENTS (NON-GSA)	(206)	0	2.43%	(5)	211	0	0	2.1%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	44	0	0.00%	0	(44)	0	0	2.1%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	34,201	0	2.40%	820	23,667	58,688	0	2.2%	1,290	(1,843)	58,135
0921 PRINTING & REPRODUCTION	346	0	2.31%	8	(354)	0	0	2.2%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	515	0	2.33%	12	(527)	0	0	2.2%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	27,520	0	2.40%	661	32,031	60,212	0	2.2%	1,324	(13,900)	47,636
0925 EQUIPMENT (NON-DWCF)	10,344	0	2.41%	249	(10,593)	0	0	2.2%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	4	0	0.00%	0	(4)	0	0	2.2%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	8,221	0	2.41%	198	1,627	10,046	0	2.2%	221	1,365	11,632
0933 STUDIES, ANALYSIS, & EVALUATIONS	911	0	2.41%	22	(933)	0	0	2.2%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	50	0	2.00%	1	(51)	0	0	2.2%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	166	0	15.06%	25	632	823	0	36.1%	297	(912)	208
0987 OTHER INTRA-GOVERNMENT PURCHASES	22,453	0	2.40%	538	(22,991)	0	0	36.1%	0	0	0
0989 OTHER CONTRACTS	5,331	0	2.40%	128	(5,459)	0	0	36.1%	0	0	0
0998 OTHER COSTS	231	0	2.16%	5	1,574	1,810	0	2.2%	40	(1,443)	407
0999 TOTAL OTHER PURCHASES	111,228	0	2.42%	2,689	17,662	131,579	0	2.4%	3,172	(16,733)	118,018
9999 Grand Total	187,514	0	3.49%	6,537	47,504	241,555	0	4.2%	10,120	(25,905)	225,770

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**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 leased 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.

**II. Force Structure Summary:**

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



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

		FY 2005	FY 2006		FY 2007		
A. <u>Program Elements:</u>		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	
LAND FORCES SYSTEMS READINESS		\$153,056	\$126,496	\$134,025	\$134,025	\$129,371	
	TOTAL	\$153,056	\$126,496	\$134,025	\$134,025	\$129,371	
						<u>Change</u>	<u>Change</u>
						<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>						<b>\$126,496</b>	<b>\$134,025</b>
Congressional Adjustments (Distributed)						8,200	
Congressional Adjustments (Undistributed)						1,500	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						(2,171)	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>134,025</b>	
Emergency Supplemental						282	
X-Year Carryover						0	
Fact-of-Life Changes						0	
<b>SUBTOTAL BASELINE FUNDING</b>						<b>134,307</b>	
Anticipated Reprogramming						0	
Less: Emergency Supplemental Funding						(282)	
Less: X-Year Carryover						0	
Price Change							2,960
Functional Transfers							0
Program Changes							(7,614)
<b>CURRENT ESTIMATE</b>						<b>\$134,025</b>	<b>\$129,371</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request</b> .....	<b>\$126,496</b>
1. Congressional Adjustments.....	\$7,529
a) Distributed Adjustments .....	\$8,200
1) Land Forces Systems Readiness/Information Technology Continuity of Operations .....	\$6,100
2) Land Force Systems Readiness/Regional Geospatial Service Center.....	\$2,100
b) Undistributed Adjustments .....	\$1,500
1) Distributed Training Technology Project .....	\$1,500
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$(2,171)
1) 1% Recession.....	\$(2,171)
<b>FY 2006 Appropriated Amount</b> .....	<b>\$134,025</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$282
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$282
1) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$282
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers .....	\$0

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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	
<b>FY 2006 Baseline Funding .....</b>		<b>\$134,307</b>
4. Anticipated Reprogramming.....		\$0
a) Increases .....		\$0
b) Decreases.....		\$0
<b>Revised FY 2006 Estimate .....</b>		<b>\$134,307</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....		\$(282)
<b>Normalized FY 2006 Current Estimate.....</b>		<b>\$134,025</b>

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6. Price Change.....		\$2,960
7. Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$973
a) Annualization of New FY 2006 Program .....		\$0
b) One-Time FY 2007 Costs .....		\$0
c) Program Growth in FY 2007 .....		\$973
1) Air OPTEMPO .....	\$973	
Increase restores previous excessive business reengineering reductions. (FY06 Base \$0)		
9. Program Decreases .....		\$(8,587)
a) One-Time FY 2006 Costs .....		\$0
b) Annualization of FY 2006 Program Decreases .....		\$0
c) Program Decreases in FY 2007 .....		\$(8,587)
1) Automation & Information Systems .....	\$(8,386)	
Decrease reflects leadership's decision to fund higher priority requirements. (FY06 Base \$81,567)		
2) Printing .....	\$(201)	
Decrease reflects leadership's decision to fund higher priority requirements. (FY06 Base 3,451)		
<b>FY 2007 Budget Request .....</b>		<b>\$ 129,371</b>

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OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Budget Activity: Operating Forces  
Activity Group: Land Forces Readiness  
Detail by Subactivity Group: Land Forces Systems Readiness

**IV. Performance Criteria and Evaluation Summary:**

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

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>372</u>	<u>246</u>	<u>235</u>	<u>(11)</u>
Officer	123	94	70	(24)
Enlisted	249	152	165	13
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>29</u>	<u>21</u>	<u>18</u>	<u>(3)</u>
Officer	8	15	9	(6)
Enlisted	21	6	9	3
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	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>

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

**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	665	0	2.41%	16	(681)	0	0	0.0%	0	0	0	
0399 TOTAL TRAVEL	665	0	2.41%	16	(681)	0	0	0.0%	0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411 ARMY MANAGED SUPPLIES/MATERIALS	62	0	3.23%	2	(64)	0	0	0.0%	0	0	0	
0412 NAVY MANAGED SUPPLIES/MATERIALS	(1)	0	0.00%	0	1	0	0	0.0%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	(4)	0	0.00%	0	4	0	0	0.0%	0	0	0	
0416 GSA MANAGED SUPPLIES & MATERIALS	595	0	2.35%	14	(609)	0	0	0.0%	0	0	0	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	652	0	2.45%	16	(668)	0	0	0.0%	0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	0	0	2.35%	0	577	577	0	4.3%	25	(7)	595	
0503 NAVY DWCF EQUIPMENT	(5)	0	0.00%	0	5	0	0	4.3%	0	0	0	
0507 GSA MANAGED EQUIPMENT	545	0	2.39%	13	(397)	161	0	2.5%	4	0	165	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	540	0	2.41%	13	185	738	0	3.9%	29	(7)	760	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE PUBLICATION & PRINTING SERVICE	2,900	0	(1.00)%	(29)	(2,871)	0	0	2.5%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	2,900	0	(1.00)%	(29)	(2,871)	0	0	3.9%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	26	0	3.85%	1	(27)	0	0	2.5%	0	0	0	
0799 TOTAL TRANSPORTATION	26	0	3.85%	1	(27)	0	0	3.9%	0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0913 PURCHASED UTILITIES (NON-DWCF)	165	0	2.42%	4	(169)	0	0	2.5%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	35,205	0	2.40%	844	(36,049)	0	0	2.5%	0	0	0	
0915 RENTS (NON-GSA)	8	0	0.00%	0	(8)	0	0	2.5%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	67	0	0.00%	0	(67)	0	0	2.5%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	2,766	0	2.42%	67	6,844	9,677	0	2.2%	213	(5,438)	4,452	
0921 PRINTING & REPRODUCTION	231	0	2.60%	6	11,634	11,871	0	2.2%	261	774	12,906	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	64,515	0	2.40%	1,549	(43,007)	23,057	0	2.2%	507	1,450	25,014	
0923 FACILITY MAINTENANCE BY CONTRACT	7,843	0	2.40%	188	(8,031)	0	0	2.2%	0	0	0	
0925 EQUIPMENT (NON-DWCF)	21,058	0	2.40%	506	64,960	86,524	0	2.2%	1,903	(6,085)	82,342	
0930 OTHER DEPOT MAINT (NON-DWCF)	1,122	0	2.41%	27	(1,149)	0	0	2.2%	0	0	0	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	72	0	1.39%	1	(73)	0	0	2.2%	0	0	0	
0987 OTHER INTRA-GOVERNMENT PURCHASES	14,628	0	2.40%	351	(14,979)	0	0	2.2%	0	0	0	

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

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
0989 OTHER CONTRACTS	200	0	2.50%	5	(205)	0	0	2.2%	0	0	0
0998 OTHER COSTS	393	0	0.51%	2	1,763	2,158	0	2.2%	47	1,692	3,897
0999 TOTAL OTHER PURCHASES	148,273	0	2.39%	3,550	(18,536)	133,287	0	2.2%	2,931	(7,607)	128,611
9999 Grand Total	153,056	0	2.33%	3,567	(22,598)	134,025	0	2.2%	2,960	(7,614)	129,371



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.

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

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

		<u>FY 2006</u>					
<b>A. <u>Program Elements:</u></b>		<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>	
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
	DEPOT MAINTENANCE	\$226,851	\$255,367	\$250,399	\$250,399	\$351,832	
	TOTAL	\$226,851	\$255,367	\$250,399	\$250,399	\$351,832	
						<b>Change</b>	<b>Change</b>
						<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>						<b>\$255,367</b>	<b>\$250,399</b>
	Congressional Adjustments (Distributed)					0	
	Congressional Adjustments (Undistributed)					(593)	
	Adjustments to Meet Congressional Intent					0	
	Congressional Adjustments (General Provisions)					(4,375)	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>250,399</b>	
	Emergency Supplemental					0	
	X-Year Carryover					0	
	Fact-of-Life Changes					0	
<b>SUBTOTAL BASELINE FUNDING</b>						<b>250,399</b>	
	Anticipated Reprogramming					0	
	Less: Emergency Supplemental Funding					0	
	Less: X-Year Carryover					0	
	Price Change						13,772
	Functional Transfers						0
	Program Changes						87,661
<b>CURRENT ESTIMATE</b>						<b>\$250,399</b>	<b>\$351,832</b>

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

**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$255,367</b>
1. Congressional Adjustments.....	\$(4,968)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$(593)
1) Unobligated Balances.....	\$(593)
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$(4,375)
1) 1% Recession.....	\$(4,375)
<b>FY 2006 Appropriated Amount.....</b>	<b>\$250,399</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers .....	\$0
1) Transfers In.....	\$0
2) Transfers Out.....	\$0
b) Technical Adjustments .....	\$0

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Operating Forces  
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 Detail by Subactivity Group: Land Forces Depot Maintenance

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	
<b>FY 2006 Baseline Funding .....</b>		<b>\$250,399</b>
4. Anticipated Reprogramming.....		\$0
a) Increases .....	\$0	
b) Decreases.....	\$0	
<b>Revised FY 2006 Estimate .....</b>		<b>\$250,399</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....		\$0
<b>Normalized FY 2006 Current Estimate.....</b>		<b>\$250,399</b>
6. Price Change.....		\$13,772
7. Transfers .....		\$0
a) Transfers In.....		\$0

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Operating Forces  
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 Detail by Subactivity Group: Land Forces Depot Maintenance

b) Transfers Out .....		\$0
8. Program Increases .....		\$87,661
a) Annualization of New FY 2006 Program .....		\$0
b) One-Time FY 2007 Costs .....		\$0
c) Program Growth in FY 2007 .....		\$87,661
1) Depot Maintenance .....		\$87,661
Increase supports sustainment maintenance for the M88 Recovery Vehicle, M60AVLB, and the M2/M3 Infantry Fighting Vehicles/Cavalry Fighting Vehicles and funds calibration of bio-med equipment, general weapon systems, and calibration of Civil Support Teams (CSTs) equipment such as radiation survey instruments. (FY06 Base \$250,399)		
9. 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
<b>FY 2007 Budget Request .....</b>		<b>\$ 351,832</b>

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

**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:

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

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

Type of Maintenance	Prior Year (FY 2005)						Current Year (FY 2006)					Budget Year (FY 07)	
	Budget Qty	Budget \$	Actual Inductions Qty	Actual Inductions \$	Completions Prior Yr	Completions Cur Yr	Budget Qty	Budget \$	Estimated Inductions Qty	Estimated Inductions \$	Carry-In Qty	Budget Qty	Budget \$
<b>\$\$\$ Millions</b>													
<b>Type of Maintenance</b>													
<b>AIRCRAFT</b>	<b>269</b>	<b>\$96.57</b>	<b>107</b>	<b>\$94.17</b>	<b>107</b>	<b>113</b>	<b>269</b>	<b>\$100.42</b>	<b>121</b>	<b>\$95.07</b>	<b>58</b>	<b>290</b>	<b>\$126.66</b>
(Memo Entry*)													
UH60 Helicopter	21	\$36.58	38	\$43.09	29	23	21	\$49.99	45	\$47.39	12	26	\$52.87
AH64 Helicopter	6	\$18.39	2	\$0.78	36	2	0	\$0.00	4	\$0.79	0	6	\$16.66
CH47 Helicopter	7	\$26.02	6	\$14.75	12	2	7	\$32.08	4	\$16.15	3	9	\$38.51
OH58 Helicopter	5	\$3.71	35	\$6.12	26	19	5	\$3.38	40	\$6.73	16	5	\$3.44
<b>COMBAT VEHICLES</b>	<b>73</b>	<b>\$30.28</b>	<b>105</b>	<b>\$20.99</b>	<b>NA</b>	<b>NA</b>	<b>61</b>	<b>\$31.89</b>	<b>61</b>	<b>\$31.89</b>	<b>NA</b>	<b>73</b>	<b>\$41.15</b>
(Memo Entry*)													
M88 Recovery Veh	24	\$8.88	27	\$15.58	18	8	13	\$8.00	13	\$8.00	19	15	\$9.39
M109 Howitzer	5	\$2.37	0	\$0.00	0	0	5	\$2.34	5	\$2.34	0	5	\$2.39
FAASV	0	\$0.00	0	\$0.00	0	0	6	\$2.64	6	\$2.64	0	6	\$2.69
Bradley M2/M3	26	\$12.07	47	\$0.00	45	47	26	\$15.29	26	\$15.29	0	26	\$15.57
<b>COMMO-ELECTRONICS</b>	<b>720</b>	<b>\$15.60</b>	<b>800</b>	<b>\$11.37</b>	<b>NA</b>	<b>NA</b>	<b>902</b>	<b>\$16.04</b>	<b>902</b>	<b>\$16.04</b>	<b>NA</b>	<b>830</b>	<b>\$16.27</b>
(Memo Entry*)													
Firefinder	1	\$0.71	1	\$0.74	0	0	2	\$1.16	2	\$1.16	1	2	\$1.18
<b>MISSILES</b>	<b>73</b>	<b>\$3.23</b>	<b>1,141</b>	<b>\$4.64</b>	<b>NA</b>	<b>NA</b>	<b>75</b>	<b>\$3.16</b>	<b>75</b>	<b>\$3.16</b>	<b>NA</b>	<b>59</b>	<b>\$3.59</b>
(Memo Entry*)													
Patriot	0	\$0.54	0	\$0.59	0	0	1	\$0.58	1	\$0.58	0	1	\$0.59
MLRS Launchers	3	\$1.58	6	\$3.56	0	6	3	\$1.95	3	\$1.95	0	3	\$1.99
<b>OTHER</b>	<b>4,427</b>	<b>\$86.38</b>	<b>1,553</b>	<b>\$96.34</b>	<b>NA</b>	<b>NA</b>	<b>4,537</b>	<b>\$123.90</b>	<b>4,537</b>	<b>\$123.90</b>	<b>NA</b>	<b>5,155</b>	<b>\$173.04</b>
(Memo Entry*)													
M198 Howitzer	12	\$4.98	12	\$4.89	9	0	7	\$2.93	7	\$2.93	12	12	\$5.11
SEE	70	\$8.05	30	\$4.35	23	30	21	\$3.16	21	\$3.16	0	21	\$3.21
M9 ACE	0	\$0.00	0	\$0.00	0	0	0	\$0.00	0	\$0.00	0	0	\$0.00
<b>SOFTWARE</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
(Memo Entry*)	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>DEPOT MAINTENANCE TOTAL</b>	<b>5,562</b>	<b>\$232.07</b>	<b>3,706</b>	<b>228</b>	<b>N/A</b>	<b>N/A</b>	<b>5,844</b>	<b>\$275.42</b>	<b>5,696</b>	<b>\$270.07</b>	<b>N/A</b>	<b>6,407</b>	<b>\$360.71</b>

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

**Explanation of Performance Variances:**

**Prior Year: FY05**

**Combat Vehicles**

Actual induction dollars lower than budgeted dollars due to change in scope of work for M2/M3 BFVs and M60AVLBs.

Actual induction quantity higher than budgeted quantity due to change in scope of work for M2/M3 BFVs and M60AVLBs.

M88A1 Recovery Vehicles - Increase from budgeted quantities to actual quantities based on reprogramming actions.

M109 - Reprogramming action due to nonavailability of parts to complete overhauls.  
M109 overhauls scheduled to begin during FY06.

FAASV - Reprogramming action due to nonavailability of assets for repair.

M2/M3 BFVs - Actual induction quantity higher than budgeted quantity due to change in scope of work for BFVs.

**Commo-Electronics**

Actual induction dollars lower than budgeted dollars due to reprogramming actions based on nonavailability of assets due to ARNG deployments.

Actual induction quantity higher than budgeted quantity due to inclusion of Mobile Subscriber Equipment (MSE) repair and return actions.

**Missiles**

Stingers quantified as hours under total quantity missile category.

Actual induction dollars higher than budgeted dollars due to increase in MLRS overhauls.

PATRIOT dollars reflect contract support for all ARNG systems.

MLRS Launchers - Reprogramming action due to low ARNG readiness rating for

**Other**

Actual induction quantity does not include number of calibration actions completed

Actual induction dollars higher than budgeted dollars due to overall reprogramming actions.

Small Evacuation Equipment (SEE) - Decrease from budgeted dollars/quantities to actual dollars/quantities based on nonavailability of assets due to ARNG deployments.



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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>1,274</u>	<u>1,315</u>	<u>41</u>
Officer	0	124	129	5
Enlisted	0	1,150	1,186	36
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>93</u>	<u>97</u>	<u>4</u>
Officer	0	20	20	0
Enlisted	0	73	77	4
<u>Civilian End Strength (Total)</u>	<u>37</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	37	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	37	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	37	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>37</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	37	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	37	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	37	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Activity Group: Land Forces Readiness  
Detail by Subactivity Group: Land Forces Depot Maintenance

**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
0101 EXECUTIVE GENERAL SCHEDULE	337	0	0.00%	0	(337)	0	0	0.0%	0	0	0
0103 WAGE BOARD	1,520	0	0.00%	0	(1,520)	0	0	0.0%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,857	0	0.00%	0	(1,857)	0	0	0.0%	0	0	0
<b><u>TRAVEL</u></b>											
0308 TRAVEL OF PERSONS	491	0	2.44%	12	(503)	0	0	0.0%	0	0	0
0399 TOTAL TRAVEL	491	0	2.44%	12	(503)	0	0	0.0%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401 DFSC FUEL	58	0	15.52%	9	(67)	0	0	0.0%	0	0	0
0411 ARMY MANAGED SUPPLIES/MATERIALS	15,465	0	2.50%	387	(15,852)	0	0	0.0%	0	0	0
0412 NAVY MANAGED SUPPLIES/MATERIALS	444	0	7.66%	34	(478)	0	0	0.0%	0	0	0
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	37	0	5.41%	2	(39)	0	0	0.0%	0	0	0
0415 DLA MANAGED SUPPLIES/MATERIALS	5,077	0	1.20%	61	(5,138)	0	0	0.0%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	593	0	2.36%	14	(607)	0	0	0.0%	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	21,674	0	2.34%	507	(22,181)	0	0	0.0%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0503 NAVY DWCF EQUIPMENT	(15)	0	6.67%	(1)	16	0	0	0.0%	0	0	0
0506 DLA DWCF EQUIPMENT	12	0	0.00%	0	(12)	0	0	0.0%	0	0	0
0507 GSA MANAGED EQUIPMENT	64	0	3.13%	2	(66)	0	0	0.0%	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	61	0	1.64%	1	(62)	0	0	0.0%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>											
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	61,394	0	0.70%	430	188,575	250,399	0	5.5%	13,772	87,661	351,832
0699 TOTAL OTHER FUND PURCHASES	61,394	0	0.70%	430	188,575	250,399	0	5.5%	13,772	87,661	351,832
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	65	0	1.54%	1	(66)	0	0	5.5%	0	0	0
0799 TOTAL TRANSPORTATION	65	0	1.54%	1	(66)	0	0	5.5%	0	0	0
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	61	0	3.28%	2	(63)	0	0	5.5%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	314	0	2.55%	8	(322)	0	0	5.5%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	46	0	2.17%	1	(47)	0	0	5.5%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	124	0	0.00%	0	(124)	0	0	5.5%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	17,101	0	2.40%	410	(17,511)	0	0	5.5%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	22,603	0	2.40%	542	(23,145)	0	0	5.5%	0	0	0

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	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	30,420	0	2.40%	730	(31,150)	0	0	5.5%	0	0	0
0925 EQUIPMENT (NON-DWCF)	2,401	0	2.42%	58	(2,459)	0	0	5.5%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	147	0	2.72%	4	(151)	0	0	5.5%	0	0	0
0930 OTHER DEPOT MAINT (NON-DWCF)	64,103	0	2.40%	1,538	(65,641)	0	0	5.5%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	3,551	0	2.39%	85	(3,636)	0	0	5.5%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	1,185	0	14.94%	177	(1,362)	0	0	5.5%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	(1,358)	0	2.43%	(33)	1,391	0	0	5.5%	0	0	0
0989 OTHER CONTRACTS	567	0	2.47%	14	(581)	0	0	5.5%	0	0	0
0998 OTHER COSTS	44	0	2.27%	1	(45)	0	0	5.5%	0	0	0
0999 TOTAL OTHER PURCHASES	141,309	0	2.50%	3,537	(144,846)	0	0	5.5%	0	0	0
9999 Grand Total	226,851	0	1.98%	4,488	19,060	250,399	0	5.5%	13,772	87,661	351,832

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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 to include grounds maintenance, 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

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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 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.

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

A. <u>Program Elements:</u>	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>		
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>			
BASE OPERATIONS SUPPORT	\$811,938	\$610,219	\$628,234	\$628,234	\$631,832		
TOTAL	\$811,938	\$610,219	\$628,234	\$628,234	\$631,832		
						<u>Change</u>	<u>Change</u>
						<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>						<b>\$610,219</b>	<b>\$628,234</b>
Congressional Adjustments (Distributed)						7,400	
Congressional Adjustments (Undistributed)						21,190	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						<u>(10,575)</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>628,234</b>	
Emergency Supplemental						16,171	
X-Year Carryover						0	
Fact-of-Life Changes						<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>						<b>644,405</b>	
Anticipated Reprogramming						0	
Less: Emergency Supplemental Funding						(16,171)	
Less: X-Year Carryover						0	
Price Change							13,958
Functional Transfers							0
Program Changes							<u>(10,360)</u>
<b>CURRENT ESTIMATE</b>						<b>\$628,234</b>	<b>\$631,832</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$610,219</b>
1. Congressional Adjustments.....	\$18,015
a) Distributed Adjustments .....	\$7,400
1) Base Operations Support/Unfunded Requirement .....	\$14,000
2) Base Operations Support/Communicator Automated Emergency Notification System.....	\$1,800
3) Base Operations Support/Hawaii Wireless Interoperability Network (HWIN) .....	\$500
4) Base Operations Support/baseline Adjustment for One-Time Increase .....	\$(8,900)
b) Undistributed Adjustments .....	\$21,190
1) Homeland Operational Planning System.....	\$8,500
2) Regional Emergency Response Network for the Florida National Guard.....	\$4,690
3) Angel Gate Academy.....	\$1,800
4) Florida NG Operation Family Safe at Home .....	\$1,800
5) Enterprise Resource Planning for Army Guard Installations and Deployment Support.....	\$1,700
6) National Emergency and Disaster Information Center .....	\$1,700
7) Community Emergency Response/Info Analysis Center .....	\$1,000
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$(10,575)
1) 1% Recession.....	\$(9,555)
2) Section 8109A Excess Growth in Travel and Transportation of Persons .....	\$(1,020)

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<b>FY 2006 Appropriated Amount</b> .....	<b>\$628,234</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$16,171
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$16,000
1) Title IX Supplemental.....	\$16,000
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$171
1) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$171
c) X-Year Carryover .....	\$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



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b) Program Decreases.....	\$0
<b>FY 2006 Baseline Funding .....</b>	<b>\$644,405</b>
4. Anticipated Reprogramming.....	\$0
a) Increases .....	\$0
b) Decreases.....	\$0
<b>Revised FY 2006 Estimate .....</b>	<b>\$644,405</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....	\$(16,171)
<b>Normalized FY 2006 Current Estimate.....</b>	<b>\$628,234</b>
6. Price Change.....	\$13,958
7. Transfers .....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases .....	\$3,966
a) Annualization of New FY 2006 Program.....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007 .....	\$3,966
1) Base Communications/Audiovisual .....	\$1,123
Increase supports additional secure Comm/SPIRNET circuits. (FY06 Base \$97,591)	
2) Force Protection .....	\$2,843
Increase supports funding for site improvements for electrical, civil, and Electronic Security Sys- tems (ESS) requirements. (FY06 Base \$85,300)	

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9. Program Decreases .....		\$(14,326)
a) One-Time FY 2006 Costs .....		\$0
b) Annualization of FY 2006 Program Decreases .....		\$0
c) Program Decreases in FY 2007 .....		\$(14,326)
1) Base Operations Support .....		\$(4,891)
Decrease reflects congressional adds not extended into FY 2007. (FY06 Base \$91,901)		
2) Civilian Pay .....		\$(157)
Increase reflects adjusted civilian costing. (FY06 Base \$313,879)		
3) Family Programs .....		\$(9,278)
Decrease reflects congressional adds not carried into FY 2007 (FY06 Base \$29,846)		
<b>FY 2007 Budget Request .....</b>		<b>\$ 631,832</b>

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**IV. Performance Criteria and Evaluation Summary:**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Population Served			
(Drill Strength) (Avg Str)	333,463	347,469	338,484
(Full-Time Duty) (Avg Str)	22,541	26,598	26,798
(Civilian, FTEs)	22,221	25,102	25,314
Payments to GSA (\$ 000)			
Standard Level User Charges (\$ 000)	4,200	4,400	4,600
Non-GSA Lease Payments for Space			
Non-GSA Rental Payments (\$ 000)	10,257	8,895	9,050
Other Engineering Support (\$ 000)	115,063	85,461	90,895
Operation of Utilities (\$ 000)	87,210	76,801	78,020
Electricity (MWH)	663	673	683
Child and Youth Development Programs (\$ 000)	8,520	16,000	17,282

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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>47</u>	<u>53</u>	<u>53</u>	<u>0</u>
U.S. Direct Hire	47	53	53	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	47	53	53	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	47	53	53	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>49</u>	<u>51</u>	<u>48</u>	<u>(3)</u>
U.S. Direct Hire	49	51	48	(3)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	49	51	48	(3)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	49	51	48	(3)
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>173</u>	<u>53</u>	<u>54</u>	<u>1</u>

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**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXECUTIVE GENERAL SCHEDULE	8,369	0	0.86%	72	(5,757)	2,684	0	2.3%	61	(157)	2,588	
0103 WAGE BOARD	129	0	0.00%	0	(129)	0	0	2.3%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	8,498	0	0.85%	72	(5,886)	2,684	0	2.3%	61	(157)	2,588	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	23,623	0	2.40%	567	(22,990)	1,200	0	2.2%	26	109	1,335	
0399 TOTAL TRAVEL	23,623	0	2.40%	567	(22,990)	1,200	0	2.2%	26	109	1,335	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	64	0	14.06%	9	(73)	0	0	2.2%	0	0	0	
0402 SERVICE FUND FUEL	41	0	14.63%	6	(47)	0	0	2.2%	0	0	0	
0411 ARMY MANAGED SUPPLIES/MATERIALS	(1,528)	0	2.42%	(37)	1,565	0	0	2.2%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	832	0	1.08%	9	(841)	0	0	2.2%	0	0	0	
0416 GSA MANAGED SUPPLIES & MATERIALS	638	0	2.35%	15	1,090	1,743	0	2.2%	38	(64)	1,717	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	47	0	4.26%	2	1,694	1,743	0	2.2%	38	(64)	1,717	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	231	0	2.60%	6	1,388	1,625	0	4.4%	72	(21)	1,676	
0503 NAVY DWCF EQUIPMENT	14	0	7.14%	1	(15)	0	0	4.4%	0	0	0	
0506 DLA DWCF EQUIPMENT	588	0	1.19%	7	(595)	0	0	4.4%	0	0	0	
0507 GSA MANAGED EQUIPMENT	4,328	0	2.38%	103	(2,324)	2,107	0	2.2%	46	(2)	2,151	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,161	0	2.27%	117	(1,546)	3,732	0	3.2%	118	(23)	3,827	
<b><u>OTHER FUND PURCHASES</u></b>												
0602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	100	0	1.00%	1	(101)	0	0	2.2%	0	0	0	
0633 DEFENSE PUBLICATION & PRINTING SERVICE	857	0	(1.05)%	(9)	308	1,156	0	3.5%	40	(15)	1,181	
0637 NAVAL SHIPYARDS	(1)	0	0.00%	0	1	0	0	3.5%	0	0	0	
0671 COMMUNICATION SERVICES (DISA)	4	0	0.00%	0	(4)	0	0	3.5%	0	0	0	
0675 DEFENSE REUTILIZATION AND MARKETING SERVICES (DRMS)	118	0	0.00%	0	(118)	0	0	3.5%	0	0	0	
0679 COST REIMBURSABLE PURCHASES	(2)	0	0.00%	0	2	0	0	3.5%	0	0	0	
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	3	0	0.00%	0	(3)	0	0	3.5%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	1,079	0	(0.74)%	(8)	85	1,156	0	3.5%	40	(15)	1,181	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	756	0	1.98%	15	(771)	0	0	3.5%	0	0	0	
0799 TOTAL TRANSPORTATION	756	0	1.98%	15	(771)	0	0	3.5%	0	0	0	
<b><u>OTHER PURCHASES</u></b>												

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

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
0912 RENTAL PAYMENTS TO GSA (SLUC)	5,069	0	2.49%	126	23,255	28,450	0	2.5%	711	2,109	31,270
0913 PURCHASED UTILITIES (NON-DWCF)	38,855	0	2.40%	933	(2,999)	36,789	0	2.2%	809	1,527	39,125
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	61,311	0	2.40%	1,471	58,488	121,270	0	2.2%	2,668	(498)	123,440
0915 RENTS (NON-GSA)	6,013	0	2.41%	145	4,433	10,591	0	2.2%	233	3,966	14,790
0917 POSTAL SERVICES (U.S.P.S.)	4,698	0	0.00%	0	(4,698)	0	0	2.2%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	116,525	0	2.40%	2,796	25,079	144,400	0	2.2%	3,177	(42,251)	105,326
0921 PRINTING & REPRODUCTION	3,087	0	2.40%	74	(3,161)	0	0	2.2%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	16,872	0	2.40%	405	(12,298)	4,979	0	2.2%	110	2,814	7,903
0923 FACILITY MAINTENANCE BY CONTRACT	261,648	0	2.40%	6,278	(234,574)	33,352	0	2.2%	734	8,269	42,355
0925 EQUIPMENT (NON-DWCF)	75,091	0	2.40%	1,802	630	77,523	0	2.2%	1,706	10,803	90,032
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	540	0	2.22%	12	(552)	0	0	2.2%	0	0	0
0930 OTHER DEPOT MAINT (NON-DWCF)	(300)	0	2.33%	(7)	307	0	0	2.2%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	52,248	0	2.40%	1,254	(37,167)	16,335	0	2.2%	359	408	17,102
0933 STUDIES, ANALYSIS, & EVALUATIONS	5,686	0	2.39%	136	(5,822)	0	0	2.2%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	2,335	0	2.40%	56	(2,391)	0	0	2.2%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-SF)	16	0	12.50%	2	(18)	0	0	2.2%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	83,825	0	2.40%	2,011	(85,836)	0	0	2.2%	0	0	0
0989 OTHER CONTRACTS	29,315	0	2.40%	703	80,623	110,641	0	2.2%	2,434	(9,814)	103,261
0998 OTHER COSTS	9,940	0	0.74%	74	23,375	33,389	0	2.2%	734	12,457	46,580
0999 TOTAL OTHER PURCHASES	772,774	0	2.36%	18,271	(173,326)	617,719	0	2.2%	13,675	(10,210)	621,184
9999 Grand Total	811,938	0	2.34%	19,036	(202,740)	628,234	0	2.2%	13,958	(10,360)	631,832

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Budget Activity: Operating Forces  
Activity Group: Land Forces Readiness Support  
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

**I. Description of Operations Financed:**

The Facilities Sustainment, Restoration, and Modernization (FSRM) 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. FSRM 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 FSRM 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 environmental care for the well-being of Soldiers, civilians, and family members.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Operating Forces  
 Activity Group: Land Forces Readiness Support  
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

A. <u>Program Elements:</u>	FY 2005	FY 2006			FY 2007 <u>Estimate</u>		
	<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>			
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$200,520	\$391,544	\$375,755	\$385,062	\$387,882		
FACILITIES RESTORATION AND MODERNIZATION	<u>106,378</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
TOTAL	\$306,898	\$391,544	\$375,755	\$385,062	\$387,882		
					<u>Change</u>	<u>Change</u>	
					<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>					<b>\$391,544</b>	<b>\$385,062</b>	
Congressional Adjustments (Distributed)					5,000		
Congressional Adjustments (Undistributed)					(14,317)		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>(6,472)</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>375,755</b>		
Emergency Supplemental					1,388		
X-Year Carryover					572		
Fact-of-Life Changes					<u>9,307</u>		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>387,022</b>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					(1,388)		
Less: X-Year Carryover					(572)		
Price Change						8,483	
Functional Transfers						0	
Program Changes						<u>(5,663)</u>	
<b>CURRENT ESTIMATE</b>					<b>\$385,062</b>	<b>\$387,882</b>	



DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Operating Forces  
 Activity Group: Land Forces Readiness Support  
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$391,544</b>
1. Congressional Adjustments.....	\$(15,789)
a) Distributed Adjustments .....	\$5,000
1) Facilities Sustainment, Restoration and Modernization/Facility Needs at National Guard Training Center, Fort Stewart .....	\$5,000
b) Undistributed Adjustments .....	\$(14,317)
1) Unobligated Balances.....	\$(14,317)
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$(6,472)
1) 1% Recession.....	\$(6,472)
<b>FY 2006 Appropriated Amount.....</b>	<b>\$375,755</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$1,960
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$1,388
1) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$1,388
c) X-Year Carryover .....	\$572
1) Prior Year Carryover .....	\$572
3. Fact-of-Life Changes.....	\$9,307
a) Functional Transfers .....	\$0

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Operating Forces  
 Activity Group: Land Forces Readiness Support  
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

1) Transfers In.....		\$0
2) Transfers Out.....		\$0
b) Technical Adjustments .....		\$9,307
1) Increases .....		\$9,307
a) Facilities Sustainment, Restoration, and Modernization (SRM) .....	\$9,307	
Increase caused by funding realignment.		
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	
<b>FY 2006 Baseline Funding .....</b>		<b>\$387,022</b>
4. Anticipated Reprogramming.....		\$0
a) Increases .....		\$0
b) Decreases.....		\$0
<b>Revised FY 2006 Estimate .....</b>		<b>\$387,022</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....		\$(1,960)

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Operating Forces  
 Activity Group: Land Forces Readiness Support  
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

<b>Normalized FY 2006 Current Estimate</b> .....	<b>\$385,062</b>
6. Price Change.....	\$8,483
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2006 Program.....	\$0
b) One-Time FY 2007 Costs .....	\$0
c) Program Growth in FY 2007 .....	\$0
9. Program Decreases .....	\$(5,663)
a) One-Time FY 2006 Costs .....	\$0
b) Annualization of FY 2006 Program Decreases.....	\$0
c) Program Decreases in FY 2007.....	\$(5,663)
1) Facilities Sustainment, Restoration and Modernization.....	\$(5,663)
Decrease reflects leadership's decision to fund higher priority requirements. (FY06 Base \$411,302)	
<b>FY 2007 Budget Request</b> .....	<b>\$ 387,882</b>

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Operating Forces  
 Activity Group: Land Forces Readiness Support  
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

**IV. Performance Criteria and Evaluation Summary:**

	FY 2005		FY 2006		FY 2007
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Funding Levels					
Sustainment Funding	393.6	303.8	417.1	383.9	381.9
Restoration	0	0	0	0	0
Modernization	0	0	0	0	0
Demolition Costs	3.1	3	3.3	3.1	5.9
Total	396.7	306.8	420.4	387.0	387.8

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Budget Activity: Operating Forces  
Activity Group: Land Forces Readiness Support  
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>1,890</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Budget Activity: Operating Forces  
Activity Group: Land Forces Readiness Support  
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXECUTIVE GENERAL SCHEDULE	1,890	0	0.00%	0	(1,890)	0	0	0.0%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,890	0	0.00%	0	(1,890)	0	0	0.0%	0	0	0	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	139	0	2.16%	3	(142)	0	0	0.0%	0	0	0	
0399 TOTAL TRAVEL	139	0	2.16%	3	(142)	0	0	0.0%	0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411 ARMY MANAGED SUPPLIES/MATERIALS	(119)	0	2.52%	(3)	122	0	0	0.0%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	32	0	0.00%	0	(32)	0	0	0.0%	0	0	0	
0416 GSA MANAGED SUPPLIES & MATERIALS	3	0	0.00%	0	(3)	0	0	0.0%	0	0	0	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	(84)	0	3.57%	(3)	87	0	0	0.0%	0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	746	0	2.41%	18	(764)	0	0	0.0%	0	0	0	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	746	0	2.41%	18	(764)	0	0	0.0%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	1	0	0.00%	0	(1)	0	0	0.0%	0	0	0	
0799 TOTAL TRANSPORTATION	1	0	0.00%	0	(1)	0	0	0.0%	0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	10	0	0.00%	0	(10)	0	0	0.0%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	4,069	0	2.41%	98	(4,167)	0	0	0.0%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	6	0	0.00%	0	(6)	0	0	0.0%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	3,604	0	2.41%	87	2,437	6,128	0	2.4%	147	670	6,945	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5	0	0.00%	0	(5)	0	0	2.4%	0	0	0	
0923 FACILITY MAINTENANCE BY CONTRACT	238,147	0	2.27%	5,411	135,376	378,934	0	2.2%	8,336	(6,333)	380,937	
0925 EQUIPMENT (NON-DWCF)	1,314	0	2.36%	31	(1,345)	0	0	2.2%	0	0	0	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	2,701	0	2.41%	65	(2,766)	0	0	2.2%	0	0	0	
0934 ENGINEERING & TECHNICAL SERVICES	138	0	2.17%	3	(141)	0	0	2.2%	0	0	0	
0937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	0.00%	0	(1)	0	0	2.2%	0	0	0	
0987 OTHER INTRA-GOVERNMENT PURCHASES	11,510	0	2.40%	276	(11,786)	0	0	2.2%	0	0	0	
0989 OTHER CONTRACTS	41,198	0	2.40%	989	(42,187)	0	0	2.2%	0	0	0	
0998 OTHER COSTS	1,503	0	0.07%	1	(1,504)	0	0	2.2%	0	0	0	
0999 TOTAL OTHER PURCHASES	304,206	0	2.29%	6,961	73,895	385,062	0	2.2%	8,483	(5,663)	387,882	

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Operating Forces  
 Activity Group: Land Forces Readiness Support  
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2005</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2006</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
9999 Grand Total	306,898	0	2.27%	6,979	71,185	385,062	0	2.2%	8,483	(5,663)	387,882

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 aviation assets that are used for aerial reconnaissance, detection, monitoring, and communication of movement of air/sea traffic.

**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.

**RECRUITING GSA VEHICLES:** In FY05, funding was provided in SAG 133 for the lease of General Services Administration (GSA) vehicles in support of recruiting for the National Guard. Recruiting and Retention Noncommissioned Officers increased by 2,400 in FY05. All field production recruiters are authorized a vehicle to conduct the three tenet mission of recruiting, retention, and attrition management. \$107.3M for GSA Vehicles is included in the FY05 Estimate.

**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.



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

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

	FY 2005	FY 2006			FY 2007	Change	Change
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>			
<b>A. <u>Program Elements:</u></b>							
COUNTER DRUG PROGRAM	\$39,533	\$12,047	\$11,855	\$11,855	\$12,309		
STATE JOINT FORCE HEADQUARTERS	<u>549,194</u>	<u>394,747</u>	<u>393,040</u>	<u>393,040</u>	<u>454,528</u>		
TOTAL	\$588,727	\$406,794	\$404,895	\$404,895	\$466,837		
<b>B. <u>Reconciliation Summary:</u></b>							
<b>BASELINE FUNDING</b>					<b>\$406,794</b>		<b>\$404,895</b>
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>(1,899)</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>404,895</b>		
Emergency Supplemental					18,173		
X-Year Carryover					0		
Fact-of-Life Changes					<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>423,068</b>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					(18,173)		
Less: X-Year Carryover					0		
Price Change							10,173
Functional Transfers							0
Program Changes							<u>51,769</u>
<b>CURRENT ESTIMATE</b>					<b>\$404,895</b>		<b>\$466,837</b>

DEPARTMENT OF THE ARMY  
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 Activity Group: Land Forces Readiness Support  
 Detail by Subactivity Group: Management & Operational Headquarters

**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$406,794</b>
1. Congressional Adjustments.....	\$(1,899)
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$(1,899)
1) 1% Recession.....	\$(1,899)
<b>FY 2006 Appropriated Amount.....</b>	<b>\$404,895</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$18,173
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$16,000
1) Title IX Supplemental.....	\$16,000
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$2,173
1) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$2,173
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers .....	\$0
1) Transfers In.....	\$0
2) Transfers Out.....	\$0

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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	
<b>FY 2006 Baseline Funding .....</b>		<b>\$423,068</b>
4. Anticipated Reprogramming .....		\$0
a) Increases .....		\$0
b) Decreases.....		\$0
<b>Revised FY 2006 Estimate .....</b>		<b>\$423,068</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....		\$(18,173)
<b>Normalized FY 2006 Current Estimate.....</b>		<b>\$404,895</b>
6. Price Change.....		\$10,173
7. Transfers .....		\$0

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a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$68,981
a) Annualization of New FY 2006 Program .....		\$0
b) One-Time FY 2007 Costs .....		\$0
c) Program Growth in FY 2007 .....		\$68,981
1) Air OPTEMPO .....		\$454
Increase supports Aviation Transformation conversions of selected Corps Aviation units to Division structure and funding for POL, Class IX consumables and the DLR spares to meet current training strategy.		
2) Automation .....		\$161
Increase restores previous excessive business reengineering reductions. (FY06 Base \$0)		
3) Business Reengineering Initiative .....		\$35,806
Increase for business reengineering initiatives. (FY06 Base \$0)		
4) Unit Conversion .....		\$32,560
Increase supports the Army Division Resign Study (ADRS) restructuring initiative converts for the remaining 44 units in FY07. The bulk of the equipment repairs and stock funded equipment purchases with these conversion were delayed to FY07 due to funding constraints. (FY06 Base \$15,989)		
9. Program Decreases .....		\$(17,212)
a) One-Time FY 2006 Costs .....		\$0
b) Annualization of FY 2006 Program Decreases .....		\$0
c) Program Decreases in FY 2007 .....		\$(17,212)
1) Civilian Pay .....		\$(17,051)
Decrease reflects adjusted civilian costing. (FY06 Base \$313,879)		

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2) Education Program .....\$(18)  
Decrease reflects lower travel costs. (FY06 Base \$43,269)

3) Military Burial Honors.....\$(143)  
Decrease reflects reduction in transportation and per diem expenses. (FY06 Base \$8,391)

**FY 2007 Budget Request .....\$ 466,837**

DEPARTMENT OF THE ARMY  
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**IV. Performance Criteria and Evaluation Summary:**

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

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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>17,091</u>	<u>15,987</u>	<u>16,226</u>	<u>239</u>
Officer	5,576	6,858	6,793	(65)
Enlisted	11,515	9,129	9,433	304
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>4,992</u>	<u>1,529</u>	<u>1,654</u>	<u>125</u>
Officer	2,240	954	1,026	72
Enlisted	2,752	575	628	53
<u>Civilian End Strength (Total)</u>	<u>4,241</u>	<u>4,969</u>	<u>4,969</u>	<u>0</u>
U.S. Direct Hire	4,241	4,969	4,969	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,241	4,969	4,969	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,241	4,969	4,969	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>4,340</u>	<u>4,826</u>	<u>4,545</u>	<u>(281)</u>
U.S. Direct Hire	4,340	4,826	4,545	(281)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,340	4,826	4,545	(281)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,340	4,826	4,545	(281)
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</u>	<u>70</u>	<u>73</u>	<u>3</u>

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**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXECUTIVE GENERAL SCHEDULE	307,798	0	1.22%	3,757	(174,158)	137,397	0	2.3%	3,130	(8,013)	132,514	
0103 WAGE BOARD	14,674	0	34.60%	5,077	160,735	180,486	0	2.5%	4,493	(10,498)	174,481	
0106 BENEFITS TO FORMER EMPLOYEES	174	0	0.00%	0	(174)	0	0	2.5%	0	0	0	
0107 SEPARATION INCENTIVES	216	0	0.00%	0	(216)	0	0	2.5%	0	0	0	
0111 DISABILITY COMP	0	0	0.00%	0	21,905	21,905	0	0.0%	0	730	22,635	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	322,862	0	2.74%	8,834	8,092	339,788	0	2.2%	7,623	(17,781)	329,630	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	34,545	0	2.40%	830	(23,940)	11,435	0	2.2%	252	(3,388)	8,299	
0399 TOTAL TRAVEL	34,545	0	2.40%	830	(23,940)	11,435	0	2.2%	252	(3,388)	8,299	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	775	0	14.97%	116	351	1,242	0	36.1%	448	1,231	2,921	
0402 SERVICE FUND FUEL	298	0	15.10%	45	1,748	2,091	0	36.1%	755	1,869	4,715	
0411 ARMY MANAGED SUPPLIES/MATERIALS	9,340	0	2.49%	233	(9,573)	0	0	36.1%	0	0	0	
0412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0.00%	0	(1)	0	0	36.1%	0	0	0	
0414 AIR FORCE MANAGED SUPPLIES/MATERIALS	72	0	5.56%	4	(76)	0	0	36.1%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	11,685	0	1.20%	140	(2,318)	9,507	0	0.6%	57	10,208	19,772	
0416 GSA MANAGED SUPPLIES & MATERIALS	443	0	2.48%	11	2,379	2,833	0	2.2%	62	2,995	5,890	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	22,614	0	2.43%	549	(7,490)	15,673	0	8.4%	1,322	16,303	33,298	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	786	0	2.54%	20	(446)	360	0	4.4%	16	(4)	372	
0503 NAVY DWCF EQUIPMENT	4	0	0.00%	0	(4)	0	0	4.4%	0	0	0	
0505 AIR FORCE DWCF EQUIPMENT	4	0	0.00%	0	(4)	0	0	4.4%	0	0	0	
0506 DLA DWCF EQUIPMENT	3,033	0	1.19%	36	(3,069)	0	0	4.4%	0	0	0	
0507 GSA MANAGED EQUIPMENT	952	0	2.42%	23	352	1,327	0	2.3%	30	(2)	1,355	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,779	0	1.65%	79	(3,171)	1,687	0	2.7%	46	(6)	1,727	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE PUBLICATION & PRINTING SERVICE	21	0	0.00%	0	(21)	0	0	2.3%	0	0	0	
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	13	0	0.00%	0	(13)	0	0	2.3%	0	0	0	
0671 COMMUNICATION SERVICES (DISA)	11	0	0.00%	0	(11)	0	0	2.3%	0	0	0	
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	1	0	0.00%	0	(1)	0	0	2.3%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	46	0	0.00%	0	(46)	0	0	2.7%	0	0	0	
<b><u>TRANSPORTATION</u></b>												



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	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
0771 COMMERCIAL TRANSPORTATION	974	0	2.05%	20	(131)	863	0	2.1%	18	1,041	1,922
0799 TOTAL TRANSPORTATION	974	0	2.05%	20	(131)	863	0	2.1%	18	1,041	1,922
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	4,234	0	2.48%	105	(4,339)	0	0	2.1%	0	0	0
0913 PURCHASED UTILITIES (NON-DWCF)	391	0	2.30%	9	(400)	0	0	2.1%	0	0	0
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,639	0	2.38%	39	(1,678)	0	0	2.1%	0	0	0
0915 RENTS (NON-GSA)	635	0	2.36%	15	(650)	0	0	2.1%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	65	0	0.00%	0	(65)	0	0	2.1%	0	0	0
0920 SUPPLIES & MATERIALS (NON-DWCF)	46,654	0	2.40%	1,120	(34,891)	12,883	0	2.2%	283	12,839	26,005
0921 PRINTING & REPRODUCTION	46,287	0	2.40%	1,111	(47,398)	0	0	2.2%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	45	0	2.22%	1	(46)	0	0	2.2%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	13,390	0	2.40%	322	(13,712)	0	0	2.2%	0	0	0
0925 EQUIPMENT (NON-DWCF)	1,886	0	2.39%	45	(1,931)	0	0	2.2%	0	0	0
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	2	0	0.00%	0	(2)	0	0	2.2%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	46	0	2.17%	1	(47)	0	0	2.2%	0	0	0
0930 OTHER DEPOT MAINT (NON-DWCF)	25	0	0.00%	0	(25)	0	0	2.2%	0	0	0
0932 MANAGEMENT & PROFESSIONAL SUP SVS	14,853	0	2.40%	357	(6,278)	8,932	0	2.2%	196	225	9,353
0933 STUDIES, ANALYSIS, & EVALUATIONS	669	0	2.39%	16	8,440	9,125	0	2.2%	201	256	9,582
0934 ENGINEERING & TECHNICAL SERVICES	19,784	0	2.40%	475	(19,179)	1,080	0	2.2%	24	30	1,134
0937 LOCALLY PURCHASED FUEL (NON-SF)	158	0	15.19%	24	209	391	0	36.1%	141	2,658	3,190
0987 OTHER INTRA-GOVERNMENT PURCHASES	5,592	0	2.40%	134	(5,726)	0	0	36.1%	0	0	0
0989 OTHER CONTRACTS	43,993	0	2.40%	1,055	(45,048)	0	0	36.1%	0	0	0
0998 OTHER COSTS	2,559	0	0.08%	2	477	3,038	0	2.2%	67	39,592	42,697
0999 TOTAL OTHER PURCHASES	202,907	0	2.38%	4,831	(172,289)	35,449	0	2.6%	912	55,600	91,961
9999 Grand Total	588,727	0	2.57%	15,143	(198,975)	404,895	0	2.5%	10,173	51,769	466,837

DEPARTMENT OF THE ARMY  
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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) training and 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 - 24 months of extensive individual and collective training and provided with both military and specialized civilian equipment to support their mission. The FY05 Appropriations Acts established 11 additional units, bringing the total number of CSTs to 55. The FY07 President's Budget supports sustainment costs for all 55 of the existing teams.

SECOND DESTINATION TRANSPORTATION: Funds the movement of equipment, supplies and general cargo by sea, land, and 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 CAD 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.

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

		FY 2006					
<b>A. <u>Program Elements:</u></b>	<b>FY 2005</b>	<b>Budget</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2007</b>		
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>		
SECOND DESTINATION TRANSPORTATION	\$6,751	\$8,574	\$8,438	\$8,438	\$8,879		
DOMESTIC PREPAREDNESS WEAPONS OF MASS DESTRUCTION	<u>96,955</u>	<u>56,789</u>	<u>49,241</u>	<u>49,241</u>	<u>65,621</u>		
TOTAL	\$103,706	\$65,363	\$57,679	\$57,679	\$74,500		
						<b>Change</b>	
						<b><u>FY 06/FY 06</u></b>	
						<b>Change</b>	
						<b><u>FY 06/FY 07</u></b>	
<b>BASELINE FUNDING</b>						<b>\$65,363</b>	<b>\$57,679</b>
Congressional Adjustments (Distributed)						(16,500)	
Congressional Adjustments (Undistributed)						10,000	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						<u>(1,184)</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>57,679</b>	
Emergency Supplemental						4,283	
X-Year Carryover						0	
Fact-of-Life Changes						<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>						<b>61,962</b>	
Anticipated Reprogramming						0	
Less: Emergency Supplemental Funding						(4,283)	
Less: X-Year Carryover						0	
Price Change							1,301
Functional Transfers							0
Program Changes							<u>15,520</u>
<b>CURRENT ESTIMATE</b>						<b>\$57,679</b>	<b>\$74,500</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$65,363</b>
1. Congressional Adjustments.....	\$(7,684)
a) Distributed Adjustments .....	\$(16,500)
1) Miscellaneous Activities/Lewis & Clark Bicentennial Commemoration Support .....	\$1,800
2) Miscellaneous Activities/Baseline Adjustment for One-Time Increase .....	\$(18,300)
b) Undistributed Adjustments .....	\$10,000
1) Strategic Biodefense Initiative .....	\$8,500
2) Civil Support Team Trainer (CSTT) Program.....	\$1,000
3) Advance Starting Systems.....	\$500
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$(1,184)
1) Section 8095 Center for Military Recruitment, Assessment and Veterans Employment .....	\$5,100
2) 1% Recession.....	\$(5,236)
3) Section 8125 Revised Economic Assumptions .....	\$(1,048)
<b>FY 2006 Appropriated Amount.....</b>	<b>\$57,679</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$4,283
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$4,000
1) Title IX Supplemental.....	\$4,000

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b)	Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$283
	1) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2005 (P.L. 108-324).....	\$283
c)	X-Year Carryover .....	\$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
	<b>FY 2006 Baseline Funding .....</b>	<b>\$61,962</b>
4.	Anticipated Reprogramming .....	\$0
a)	Increases .....	\$0

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b) Decreases.....		\$0
<b>Revised FY 2006 Estimate .....</b>		<b>\$61,962</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....		\$(4,283)
<b>Normalized FY 2006 Current Estimate.....</b>		<b>\$57,679</b>
6. Price Change.....		\$1,301
7. Transfers .....		\$0
a) Transfers In.....		\$0
b) Transfers Out.....		\$0
8. Program Increases .....		\$15,520
a) Annualization of New FY 2006 Program.....		\$0
b) One-Time FY 2007 Costs .....		\$0
c) Program Growth in FY 2007 .....		\$15,520
1) Business Reengineering Initiative.....	\$9,226	
Increase for business reengineering reductions.		
2) Civil Support Teams.....	\$5,800	
Increase supports sustainment costs associated with the 55 civil support teams. (FY06 Base \$61,921)		
3) Second Destination Transportation.....	\$494	
Increase supports the movement of equipment, supplies and general cargo and mobilization support. (FY06 Base \$8,438)		
9. Program Decreases .....		\$0
a) One-Time FY 2006 Costs .....		\$0

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

b) Annualization of FY 2006 Program Decreases.....	\$0
c) Program Decreases in FY 2007.....	\$0
<b>FY 2007 Budget Request .....</b>	<b>\$ 74,500</b>

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

**IV. Performance Criteria and Evaluation Summary:**

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



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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>61</u>	<u>115</u>	<u>165</u>	<u>50</u>
Officer	11	18	0	(18)
Enlisted	50	97	165	68
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>953</u>	<u>933</u>	<u>990</u>	<u>57</u>
Officer	295	312	330	18
Enlisted	658	621	660	39
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	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>

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

**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	2,389	0	2.39%	57	(2,446)	0	0	0.0%	0	0	0	
0399 TOTAL TRAVEL	2,389	0	2.39%	57	(2,446)	0	0	0.0%	0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	15	0	13.33%	2	(17)	0	0	0.0%	0	0	0	
0411 ARMY MANAGED SUPPLIES/MATERIALS	250	0	2.40%	6	44	300	0	4.3%	13	62	375	
0415 DLA MANAGED SUPPLIES/MATERIALS	(650)	0	1.23%	(8)	658	0	0	4.3%	0	0	0	
0416 GSA MANAGED SUPPLIES & MATERIALS	68	0	2.94%	2	(70)	0	0	4.3%	0	0	0	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	(317)	0	(0.63)%	2	615	300	0	4.3%	13	62	375	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	27	0	3.70%	1	1,525	1,553	0	4.4%	68	(18)	1,603	
0506 DLA DWCF EQUIPMENT	29	0	0.00%	0	(29)	0	0	4.4%	0	0	0	
0507 GSA MANAGED EQUIPMENT	224	0	2.23%	5	(229)	0	0	4.4%	0	0	0	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	280	0	2.14%	6	1,267	1,553	0	4.4%	68	(18)	1,603	
<b><u>OTHER FUND PURCHASES</u></b>												
0671 COMMUNICATION SERVICES (DISA)	33	0	3.03%	1	(34)	0	0	4.4%	0	0	0	
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	3	0	0.00%	0	(3)	0	0	4.4%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	36	0	2.78%	1	(37)	0	0	4.4%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	6,843	0	2.00%	137	1,458	8,438	0	2.1%	177	264	8,879	
0799 TOTAL TRANSPORTATION	6,843	0	2.00%	137	1,458	8,438	0	2.1%	177	264	8,879	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	57	0	1.75%	1	(58)	0	0	2.1%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	776	0	2.45%	19	(795)	0	0	2.1%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	47,814	0	2.40%	1,148	(28,741)	20,221	0	2.2%	445	20,405	41,071	
0921 PRINTING & REPRODUCTION	1	0	0.00%	0	(1)	0	0	2.2%	0	0	0	
0923 FACILITY MAINTENANCE BY CONTRACT	72	0	2.78%	2	(74)	0	0	2.2%	0	0	0	
0925 EQUIPMENT (NON-DWCF)	1,438	0	2.43%	35	(1,473)	0	0	2.2%	0	0	0	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	41,725	0	2.40%	1,001	(42,726)	0	0	2.2%	0	0	0	
0933 STUDIES, ANALYSIS, & EVALUATIONS	1	0	0.00%	0	(1)	0	0	2.2%	0	0	0	
0937 LOCALLY PURCHASED FUEL (NON-SF)	6	0	16.67%	1	(7)	0	0	2.2%	0	0	0	
0987 OTHER INTRA-GOVERNMENT PURCHASES	642	0	2.34%	15	(657)	0	0	2.2%	0	0	0	
0989 OTHER CONTRACTS	1,643	0	2.37%	39	25,485	27,167	0	2.2%	598	(5,193)	22,572	

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

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
0998 OTHER COSTS	300	0	0.00%	0	(300)	0	0	2.2%	0	0	0
0999 TOTAL OTHER PURCHASES	94,475	0	2.39%	2,261	(49,348)	47,388	0	2.2%	1,043	15,212	63,643
9999 Grand Total	103,706	0	2.38%	2,464	(48,491)	57,679	0	2.3%	1,301	15,520	74,500

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Support  
Detail by Subactivity Group: 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).

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

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

A. <u>Program Elements:</u>		FY 2005	FY 2006			FY 2007 <u>Estimate</u>		
		<u>Actual</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>			
	ADMINISTRATION	\$105,554	\$111,552	\$102,359	\$102,359	\$133,881		
	TOTAL	\$105,554	\$111,552	\$102,359	\$102,359	\$133,881		
						<u>Change</u>	<u>Change</u>	
						<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>	
<b>BASELINE FUNDING</b>						<b>\$111,552</b>	<b>\$102,359</b>	
	Congressional Adjustments (Distributed)					(6,800)		
	Congressional Adjustments (Undistributed)					(2,393)		
	Adjustments to Meet Congressional Intent					0		
	Congressional Adjustments (General Provisions)					0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>102,359</b>		
	Emergency Supplemental					0		
	X-Year Carryover					0		
	Fact-of-Life Changes					0		
<b>SUBTOTAL BASELINE FUNDING</b>						<b>102,359</b>		
	Anticipated Reprogramming					0		
	Less: Emergency Supplemental Funding					0		
	Less: X-Year Carryover					0		
	Price Change							2,388
	Functional Transfers							0
	Program Changes							29,134
<b>CURRENT ESTIMATE</b>						<b>\$102,359</b>	<b>\$133,881</b>	

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

**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$111,552</b>
1. Congressional Adjustments.....	\$(9,193)
a) Distributed Adjustments .....	\$(6,800)
1) Staff Management/Baseline Adjustment for One-Time Increase .....	\$(6,800)
b) Undistributed Adjustments .....	\$(2,393)
1) Unobligated Balances.....	\$(2,393)
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2006 Appropriated Amount.....</b>	<b>\$102,359</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers .....	\$0
1) Transfers In.....	\$0
2) Transfers Out.....	\$0
b) Technical Adjustments .....	\$0

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

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	
<b>FY 2006 Baseline Funding .....</b>		<b>\$102,359</b>
4. Anticipated Reprogramming.....		\$0
a) Increases .....		\$0
b) Decreases.....		\$0
<b>Revised FY 2006 Estimate .....</b>		<b>\$102,359</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....		\$0
<b>Normalized FY 2006 Current Estimate.....</b>		<b>\$102,359</b>
6. Price Change.....		\$2,388
7. Transfers .....		\$0
a) Transfers In.....		\$0

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 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Administration

b) Transfers Out .....		\$0
8. Program Increases .....		\$31,735
a) Annualization of New FY 2006 Program .....		\$0
b) One-Time FY 2007 Costs .....		\$0
c) Program Growth in FY 2007 .....		\$31,735
1) Automation .....		\$20,345
Increase supports information technology requirements of the Continuity of Operations Plan (COOP). (FY06 Base \$1,383)		
2) Military Support to Civil Authorities .....		\$9,968
Increase supports requirements for communication systems being 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)		
3) Public Affairs .....		\$1,422
Increase restores previous excessive business reengineering reductions. (FY06 Base \$)		
9. Program Decreases .....		\$(2,601)
a) One-Time FY 2006 Costs .....		\$0
b) Annualization of FY 2006 Program Decreases .....		\$0
c) Program Decreases in FY 2007 .....		\$(2,601)
1) Civilian Pay .....		\$(2,601)
Decrease reflects adjusted civilian costing. (FY06 Base \$107,048)		
<b>FY 2007 Budget Request .....</b>		<b>\$ 133,881</b>



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

**IV. Performance Criteria and Evaluation Summary:**

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

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>1,349</u>	<u>1,216</u>	<u>1,216</u>	<u>0</u>
U.S. Direct Hire	1,349	1,216	1,216	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,349	1,216	1,216	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	898	677	677	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,354</u>	<u>1,186</u>	<u>1,148</u>	<u>(38)</u>
U.S. Direct Hire	1,354	1,186	1,148	(38)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,354	1,186	1,148	(38)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	919	658	620	(38)
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>67</u>	<u>82</u>	<u>85</u>	<u>3</u>

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 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Support  
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**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXECUTIVE GENERAL SCHEDULE	90,246	0	2.94%	2,651	4,641	97,538	0	2.3%	2,283	(2,604)	97,217	
0103 WAGE BOARD	333	0	2.10%	7	(120)	220	0	2.3%	5	2	227	
0106 BENEFITS TO FORMER EMPLOYEES	44	0	0.00%	0	(14)	30	0	0.0%	0	1	31	
0107 SEPARATION INCENTIVES	138	0	0.00%	0	(138)	0	0	0.0%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	90,761	0	2.93%	2,658	4,369	97,788	0	2.3%	2,288	(2,601)	97,475	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	2,213	0	2.39%	53	(2,740)	(474)	0	2.3%	(11)	3,789	3,304	
0399 TOTAL TRAVEL	2,213	0	2.39%	53	(2,740)	(474)	0	2.3%	(11)	3,789	3,304	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401 DFSC FUEL	1	0	0.00%	0	(1)	0	0	2.3%	0	0	0	
0402 SERVICE FUND FUEL	1	0	0.00%	0	(1)	0	0	2.3%	0	0	0	
0411 ARMY MANAGED SUPPLIES/MATERIALS	(3)	0	0.00%	0	3	0	0	2.3%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	16	0	0.00%	0	(16)	0	0	2.3%	0	0	0	
0416 GSA MANAGED SUPPLIES & MATERIALS	38	0	2.63%	1	(39)	0	0	2.3%	0	0	0	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	53	0	1.89%	1	(54)	0	0	2.3%	0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502 ARMY DWCF EQUIPMENT	17	0	0.00%	0	(17)	0	0	2.3%	0	0	0	
0507 GSA MANAGED EQUIPMENT	59	0	1.69%	1	(60)	0	0	2.3%	0	0	0	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	76	0	1.32%	1	(77)	0	0	2.3%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	69	0	1.45%	1	(65)	5	0	0.0%	0	1,410	1,415	
0799 TOTAL TRANSPORTATION	69	0	1.45%	1	(65)	5	0	0.0%	0	1,410	1,415	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	214	0	2.34%	5	(219)	0	0	0.0%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	10	0	0.00%	0	(10)	0	0	0.0%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	249	0	2.41%	6	(255)	0	0	0.0%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	3,857	0	2.39%	92	(6,761)	(2,812)	0	2.2%	(62)	26,147	23,273	
0921 PRINTING & REPRODUCTION	132	0	2.27%	3	(135)	0	0	2.2%	0	0	0	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	8	0	0.00%	0	(8)	0	0	2.2%	0	0	0	
0923 FACILITY MAINTENANCE BY CONTRACT	371	0	2.43%	9	(380)	0	0	2.2%	0	0	0	
0925 EQUIPMENT (NON-DWCF)	4,008	0	2.40%	96	(4,104)	0	0	2.2%	0	0	0	
0927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	13	0	0.00%	0	(13)	0	0	2.2%	0	0	0	

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

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
0932 MANAGEMENT & PROFESSIONAL SUP SVS	2,589	0	2.39%	62	5,664	8,315	0	2.2%	183	(570)	7,928
0987 OTHER INTRA-GOVERNMENT PURCHASES	245	0	2.45%	6	(251)	0	0	2.2%	0	0	0
0989 OTHER CONTRACTS	672	0	2.38%	16	(1,151)	(463)	0	2.2%	(10)	959	486
0998 OTHER COSTS	14	0	0.00%	0	(14)	0	0	2.2%	0	0	0
0999 TOTAL OTHER PURCHASES	12,382	0	2.38%	295	(7,637)	5,040	0	2.2%	111	26,536	31,687
9999 Grand Total	105,554	0	2.85%	3,009	(6,204)	102,359	0	2.3%	2,388	29,134	133,881

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.

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

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

	FY 2005	FY 2006				
<b>A. <u>Program Elements:</u></b>	<b><u>Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>FY 2007 Estimate</u></b>	
INFORMATION MANAGEMENT	\$39,745	\$52,814	\$54,114	\$54,114	\$54,663	
MWR/PERSONNEL SUPPORT FOR CONTIN- GENY DEPL	<u>296</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL	\$40,041	\$52,814	\$54,114	\$54,114	\$54,663	
<b>B. <u>Reconciliation Summary:</u></b>					<b><u>Change</u></b>	<b><u>Change</u></b>
					<b><u>FY 06/FY 06</u></b>	<b><u>FY 06/FY 07</u></b>
<b>BASELINE FUNDING</b>					<b>\$52,814</b>	<b>\$54,114</b>
Congressional Adjustments (Distributed)					(3,000)	
Congressional Adjustments (Undistributed)					4,300	
Adjustments to Meet Congressional Intent					0	
Congressional Adjustments (General Provisions)					<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>54,114</b>	
Emergency Supplemental					0	
X-Year Carryover					0	
Fact-of-Life Changes					<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>					<b>54,114</b>	
Anticipated Reprogramming					0	
Less: Emergency Supplemental Funding					0	
Less: X-Year Carryover					0	
Price Change						1,191
Functional Transfers						0
Program Changes						<u>(642)</u>
<b>CURRENT ESTIMATE</b>					<b>\$54,114</b>	<b>\$54,663</b>

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

**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$52,814</b>
1. Congressional Adjustments.....	\$1,300
a) Distributed Adjustments .....	\$(3,000)
1) Information Management/Integrated Command, Control, Communication Unit.....	\$1,000
2) Information Management/Baseline Adjustment for One-Time Increase .....	\$(4,000)
b) Undistributed Adjustments .....	\$4,300
1) RCAS.....	\$4,300
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2006 Appropriated Amount.....</b>	<b>\$54,114</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers .....	\$0
1) Transfers In.....	\$0
2) Transfers Out.....	\$0

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

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	
<b>FY 2006 Baseline Funding .....</b>		<b>\$54,114</b>
4. Anticipated Reprogramming.....		\$0
a) Increases .....		\$0
b) Decreases.....		\$0
<b>Revised FY 2006 Estimate .....</b>		<b>\$54,114</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....		\$0
<b>Normalized FY 2006 Current Estimate.....</b>		<b>\$54,114</b>
6. Price Change.....		\$1,191
7. Transfers .....		\$0



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

a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$5,229
a) Annualization of New FY 2006 Program .....		\$0
b) One-Time FY 2007 Costs .....		\$0
c) Program Growth in FY 2007 .....		\$5,229
1) Base Communications/Audiovisual .....		\$5,229
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).		
9. Program Decreases .....		\$(5,871)
a) One-Time FY 2006 Costs .....		\$0
b) Annualization of FY 2006 Program Decreases .....		\$0
c) Program Decreases in FY 2007 .....		\$(5,871)
1) Automation & Information Systems .....		\$(5,652)
Decrease reflects leadership's decision to fund higher priority requirements.		
2) Base Operations Support .....		\$(219)
Decrease reflects leadership's decision to fund higher priority requirements.		
<b>FY 2007 Budget Request .....</b>		<b>\$ 54,663</b>

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

**IV. Performance Criteria and Evaluation Summary:**

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

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

**V. Personnel Summary:**

**There are no personnel assigned to this SAG.**

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

**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	540	0	2.41%	13	(553)	0	0	0.0%	0	0	0	
0399 TOTAL TRAVEL	540	0	2.41%	13	(553)	0	0	0.0%	0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0416 GSA MANAGED SUPPLIES & MATERIALS	3	0	0.00%	0	(3)	0	0	0.0%	0	0	0	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3	0	0.00%	0	(3)	0	0	0.0%	0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	4,256	0	2.40%	102	(4,358)	0	0	0.0%	0	0	0	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,256	0	2.40%	102	(4,358)	0	0	0.0%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	14	0	0.00%	0	(14)	0	0	0.0%	0	0	0	
0799 TOTAL TRANSPORTATION	14	0	0.00%	0	(14)	0	0	0.0%	0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	122	0	2.46%	3	31,832	31,957	0	2.2%	703	6,380	39,040	
0920 SUPPLIES & MATERIALS (NON-DWCF)	3,090	0	2.39%	74	5,413	8,577	0	2.2%	189	(4,430)	4,336	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	7,577	0	2.40%	182	(7,759)	0	0	2.2%	0	0	0	
0923 FACILITY MAINTENANCE BY CONTRACT	1,185	0	2.36%	28	(1,213)	0	0	2.2%	0	0	0	
0925 EQUIPMENT (NON-DWCF)	19,271	0	2.40%	462	(6,153)	13,580	0	2.2%	299	(2,592)	11,287	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	3,207	0	2.40%	77	(3,284)	0	0	2.2%	0	0	0	
0933 STUDIES, ANALYSIS, & EVALUATIONS	199	0	2.51%	5	(204)	0	0	2.2%	0	0	0	
0934 ENGINEERING & TECHNICAL SERVICES	99	0	2.02%	2	(101)	0	0	2.2%	0	0	0	
0987 OTHER INTRA-GOVERNMENT PURCHASES	4	0	0.00%	0	(4)	0	0	2.2%	0	0	0	
0989 OTHER CONTRACTS	471	0	2.34%	11	(482)	0	0	2.2%	0	0	0	
0998 OTHER COSTS	3	0	0.00%	0	(3)	0	0	2.2%	0	0	0	
0999 TOTAL OTHER PURCHASES	35,228	0	2.40%	844	18,042	54,114	0	2.2%	1,191	(642)	54,663	
9999 Grand Total	40,041	0	2.40%	959	13,114	54,114	0	2.2%	1,191	(642)	54,663	

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 DANTES, 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.

In FY05, ARNG Tuition Assistance (TA) policy increased the percentage of the college course cost paid from 75% to 100% up to the semester hour cap of \$250 and the yearly cap of \$4,500. The increased Recruiting and Retention emphasis in education programs, including TA, has caused an increase in Soldier participation from 6.4% to 8.4%. This equates to 6,000 more Soldiers utilizing TA in FY05 than in FY04. The number of courses paid by TA for Soldiers increased from 103,000 in FY04 to 136,000 in FY05. These changes, along with the yearly increases in college tuition and fees, has caused the tuition assistance demand to significantly increase. The number of Soldiers who used TA in FY05 was 28,000 and the total cost of TA for FY05 was \$62M; a \$40M increase over the budget request.

**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 Continuing Education program.

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

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

		FY 2006					
A. <u>Program Elements:</u>	<u>FY 2005</u>	<u>Budget</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2007</u>	<u>Estimate</u>	<u>Estimate</u>
MANPOWER MANAGEMENT	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	\$71,213	\$50,653	\$50,653	\$50,653	\$53,197	\$53,197	
TOTAL	\$71,213	\$50,653	\$50,653	\$50,653	\$53,197		
						<u>Change</u>	<u>Change</u>
						<u>FY 06/FY 06</u>	<u>FY 06/FY 07</u>
<b>BASELINE FUNDING</b>						<b>\$50,653</b>	<b>\$50,653</b>
Congressional Adjustments (Distributed)						0	
Congressional Adjustments (Undistributed)						0	
Adjustments to Meet Congressional Intent						0	
Congressional Adjustments (General Provisions)						0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>50,653</b>	
Emergency Supplemental						0	
X-Year Carryover						0	
Fact-of-Life Changes						0	
<b>SUBTOTAL BASELINE FUNDING</b>						<b>50,653</b>	
Anticipated Reprogramming						0	
Less: Emergency Supplemental Funding						0	
Less: X-Year Carryover						0	
Price Change							1,118
Functional Transfers							0
Program Changes							1,426
<b>CURRENT ESTIMATE</b>						<b>\$50,653</b>	<b>\$53,197</b>

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

**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$50,653</b>
1. Congressional Adjustments.....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2006 Appropriated Amount.....</b>	<b>\$50,653</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$0
c) X-Year Carryover .....	\$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

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

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	
<b>FY 2006 Baseline Funding .....</b>		<b>\$50,653</b>
4. Anticipated Reprogramming .....		\$0
a) Increases .....	\$0	
b) Decreases.....	\$0	
<b>Revised FY 2006 Estimate .....</b>		<b>\$50,653</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....		\$0
<b>Normalized FY 2006 Current Estimate.....</b>		<b>\$50,653</b>
6. Price Change.....		\$1,118
7. Transfers .....		\$0
a) Transfers In .....	\$0	
b) Transfers Out .....	\$0	
8. Program Increases .....		\$1,837



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

a)	Annualization of New FY 2006 Program.....	\$0
b)	One-Time FY 2007 Costs .....	\$0
c)	Program Growth in FY 2007 .....	\$1,837
1)	Army Continuing Education .....	\$1,837
	Increase supports additional centralized enhancements to the Army Continuing Education System (ACES). (FY06 Base \$6,069)	
9.	Program Decreases .....	\$(411)
a)	One-Time FY 2006 Costs .....	\$0
b)	Annualization of FY 2006 Program Decreases.....	\$0
c)	Program Decreases in FY 2007.....	\$(411)
1)	Civilian Pay.....	\$(411)
	Decrease reflects realignment and adjusted civilian costing. (FY06 Base \$7,632)	
<b>FY 2007 Budget Request .....</b>		<b>\$ 53,197</b>

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

**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

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

**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	8,000	8,000	8,000	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>96</u>	<u>106</u>	<u>106</u>	<u>0</u>
U.S. Direct Hire	96	106	106	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	96	106	106	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	96	106	106	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>98</u>	<u>103</u>	<u>97</u>	<u>(6)</u>
U.S. Direct Hire	98	103	97	(6)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	98	103	97	(6)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	98	103	97	(6)
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>68</u>	<u>69</u>	<u>70</u>	<u>1</u>

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

**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXECUTIVE GENERAL SCHEDULE	6,488	0	2.96%	192	375	7,055	0	2.3%	160	(411)	6,804	
0103 WAGE BOARD	107	0	0.00%	0	(107)	0	0	2.3%	0	0	0	
0107 SEPARATION INCENTIVES	25	0	0.00%	0	(25)	0	0	2.3%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	6,620	0	2.90%	192	243	7,055	0	2.3%	160	(411)	6,804	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	45	0	2.22%	1	968	1,014	0	2.2%	22	93	1,129	
0399 TOTAL TRAVEL	45	0	2.22%	1	968	1,014	0	2.2%	22	93	1,129	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0415 DLA MANAGED SUPPLIES/MATERIALS	3	0	0.00%	0	(3)	0	0	2.2%	0	0	0	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3	0	0.00%	0	(3)	0	0	2.2%	0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	10	0	0.00%	0	(10)	0	0	2.2%	0	0	0	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10	0	0.00%	0	(10)	0	0	2.2%	0	0	0	
<b><u>OTHER FUND PURCHASES</u></b>												
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	1	0	0.00%	0	(1)	0	0	2.2%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	1	0	0.00%	0	(1)	0	0	2.2%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	1	0	0.00%	0	(1)	0	0	2.2%	0	0	0	
0799 TOTAL TRANSPORTATION	1	0	0.00%	0	(1)	0	0	2.2%	0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	35	0	2.86%	1	(36)	0	0	2.2%	0	0	0	
0915 RENTS (NON-GSA)	3	0	0.00%	0	(3)	0	0	2.2%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	22,125	0	2.40%	531	(2,573)	20,083	0	2.2%	441	3,813	24,337	
0925 EQUIPMENT (NON-DWCF)	1,045	0	2.39%	25	(1,070)	0	0	2.2%	0	0	0	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	2,048	0	2.39%	49	5,304	7,401	0	2.2%	163	185	7,749	
0989 OTHER CONTRACTS	39,276	0	2.40%	943	(40,219)	0	0	2.2%	0	0	0	
0998 OTHER COSTS	1	0	0.00%	0	15,099	15,100	0	2.2%	332	(2,254)	13,178	
0999 TOTAL OTHER PURCHASES	64,533	0	2.40%	1,549	(23,498)	42,584	0	2.2%	936	1,744	45,264	
9999 Grand Total	71,213	0	2.45%	1,742	(22,302)	50,653	0	2.2%	1,118	1,426	53,197	

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**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.

In FY04, the ARNG failed to meet the end strength goal for the first time in eight years. Based on this, actions were taken to robust the Recruiting and Retention Force in FY05. Beginning in FY05, there were 2,700 Recruiting and Retention NCOs (RRNCOs) dedicated to the three tenet mission of recruiting, retention, and attrition management. By the end of FY06, there will be 5,100 RRNCOs - an increase of 2,400 RRNCOs dedicated to strength management. This increase in force required a comparable increase in operational support for leased vehicles (SAG 133), communication (cell phones), recruiter expense allowance, professional development and motivational training, and recruiting storefront office equipment.

**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. **Recruiting and Retention Noncommissioned officers will increase by 2,400 in FY06 to address end strength challenges.**

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

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>		
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>			
<b>A. <u>Program Elements:</u></b>							
RECRUITING AND RETENTION EXPENSES	\$45,934	\$48,174	\$48,174	\$38,867	\$49,430		
RECRUITING AND RETENTION ADVERTISING	<u>175,240</u>	<u>76,427</u>	<u>76,427</u>	<u>76,427</u>	<u>77,301</u>		
TOTAL	\$221,174	\$124,601	\$124,601	\$115,294	\$126,731		
<b>B. <u>Reconciliation Summary:</u></b>							
<b>BASELINE FUNDING</b>					<b>\$124,601</b>	<b>\$115,294</b>	
Congressional Adjustments (Distributed)					0		
Congressional Adjustments (Undistributed)					0		
Adjustments to Meet Congressional Intent					0		
Congressional Adjustments (General Provisions)					<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>124,601</b>		
Emergency Supplemental					147,000		
X-Year Carryover					0		
Fact-of-Life Changes					<u>(9,307)</u>		
<b>SUBTOTAL BASELINE FUNDING</b>					<b>262,294</b>		
Anticipated Reprogramming					0		
Less: Emergency Supplemental Funding					(147,000)		
Less: X-Year Carryover					0		
Price Change							2,547
Functional Transfers							0
Program Changes							<u>8,890</u>
<b>CURRENT ESTIMATE</b>					<b>\$115,294</b>	<b>\$126,731</b>	

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2006 President's Budget Request .....</b>	<b>\$124,601</b>
1. Congressional Adjustments.....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2006 Appropriated Amount.....</b>	<b>\$124,601</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$147,000
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Approp Carryover (P.L. 109-148) .....	\$147,000
1) Title IX Supplemental.....	\$147,000
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (P.L. 109-148).....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes.....	\$(9,307)
a) Functional Transfers .....	\$0
1) Transfers In.....	\$0
2) Transfers Out.....	\$0
b) Technical Adjustments .....	\$(9,307)
1) Increases .....	\$0

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2) Decreases.....		\$(9,307)
a) Recruiting .....		\$(9,307)
Decrease caused by funding realignment.		
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
<b>FY 2006 Baseline Funding .....</b>		<b>\$262,294</b>
4. Anticipated Reprogramming .....		\$0
a) Increases .....		\$0
b) Decreases.....		\$0
<b>Revised FY 2006 Estimate .....</b>		<b>\$262,294</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations .....		\$(147,000)
<b>Normalized FY 2006 Current Estimate.....</b>		<b>\$115,294</b>
6. Price Change.....		\$2,547
7. Transfers .....		\$0
a) Transfers In.....		\$0



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b) Transfers Out .....		\$0
8. Program Increases .....		\$8,890
a) Annualization of New FY 2006 Program .....		\$0
b) One-Time FY 2007 Costs .....		\$0
c) Program Growth in FY 2007 .....		\$8,890
1) Civilian Pay .....		\$1
Increase reflects adjusted civilian costing. (FY07 Base \$5,687)		
2) Recruiting & Advertising .....		\$8,889
Increase supports Advertising and Marketing initiatives for a multimedia advertising campaign which consists of printed material, national direct mailings, public service announcements, and magazine advertising. (FY06 Base \$76,427)		
9. 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
<b>FY 2007 Budget Request .....</b>		<b>\$ 126,731</b>

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**IV. Performance Criteria and Evaluation Summary:**

<u>Recruiting</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Accessions:</u>			
Non-Prior Service	34,469	45,621	45,620
Prior Service	28,031	24,376	24,380
Total Number of Accessions	62,500	69,997	70,000

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**V. Personnel Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/FY 2007</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,472</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	297	0	0	0
Enlisted	3,175	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>362</u>	<u>3,908</u>	<u>3,908</u>	<u>0</u>
Officer	81	289	289	0
Enlisted	281	3,619	3,619	0
<u>Civilian End Strength (Total)</u>	<u>48</u>	<u>79</u>	<u>79</u>	<u>0</u>
U.S. Direct Hire	48	79	79	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	48	79	79	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	48	79	79	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>50</u>	<u>77</u>	<u>77</u>	<u>0</u>
U.S. Direct Hire	50	77	77	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	50	77	77	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	50	77	77	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>54</u>	<u>68</u>	<u>70</u>	<u>2</u>

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**VI. OP-32A Line Items:**

	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101 EXECUTIVE GENERAL SCHEDULE	2,700	0	5.33%	144	2,429	5,273	0	2.4%	127	1	5,401	
0103 WAGE BOARD	(13)	0	0.00%	0	13	0	0	2.4%	0	0	0	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	2,687	0	5.36%	144	2,442	5,273	0	2.4%	127	1	5,401	
<b><u>TRAVEL</u></b>												
0308 TRAVEL OF PERSONS	1,634	0	2.45%	40	540	2,214	0	2.2%	49	201	2,464	
0399 TOTAL TRAVEL	1,634	0	2.45%	40	540	2,214	0	2.2%	49	201	2,464	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411 ARMY MANAGED SUPPLIES/MATERIALS	44	0	2.27%	1	(45)	0	0	2.2%	0	0	0	
0415 DLA MANAGED SUPPLIES/MATERIALS	26	0	0.00%	0	(26)	0	0	2.2%	0	0	0	
0416 GSA MANAGED SUPPLIES & MATERIALS	23	0	4.35%	1	(24)	0	0	2.2%	0	0	0	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	93	0	2.15%	2	(95)	0	0	2.2%	0	0	0	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507 GSA MANAGED EQUIPMENT	18	0	0.00%	0	(18)	0	0	2.2%	0	0	0	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	18	0	0.00%	0	(18)	0	0	2.2%	0	0	0	
<b><u>OTHER FUND PURCHASES</u></b>												
0633 DEFENSE PUBLICATION & PRINTING SERVICE	3,041	0	(0.99)%	(30)	(3,011)	0	0	2.2%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	3,041	0	(0.99)%	(30)	(3,011)	0	0	2.2%	0	0	0	
<b><u>TRANSPORTATION</u></b>												
0771 COMMERCIAL TRANSPORTATION	83	0	2.41%	2	(85)	0	0	2.2%	0	0	0	
0799 TOTAL TRANSPORTATION	83	0	2.41%	2	(85)	0	0	2.2%	0	0	0	
<b><u>OTHER PURCHASES</u></b>												
0912 RENTAL PAYMENTS TO GSA (SLUC)	45	0	2.22%	1	(46)	0	0	2.2%	0	0	0	
0913 PURCHASED UTILITIES (NON-DWCF)	59	0	1.69%	1	(60)	0	0	2.2%	0	0	0	
0914 PURCHASED COMMUNICATIONS (NON-DWCF)	7,306	0	2.41%	176	(7,482)	0	0	2.2%	0	0	0	
0915 RENTS (NON-GSA)	240	0	2.50%	6	(246)	0	0	2.2%	0	0	0	
0917 POSTAL SERVICES (U.S.P.S.)	152	0	0.00%	0	(152)	0	0	2.2%	0	0	0	
0920 SUPPLIES & MATERIALS (NON-DWCF)	32,277	0	2.40%	775	33,375	66,427	0	2.2%	1,461	10,212	78,100	
0921 PRINTING & REPRODUCTION	165,098	0	2.40%	3,962	(127,680)	41,380	0	2.2%	910	(42,290)	0	
0923 FACILITY MAINTENANCE BY CONTRACT	41	0	2.44%	1	(42)	0	0	2.2%	0	0	0	
0925 EQUIPMENT (NON-DWCF)	859	0	2.44%	21	(880)	0	0	2.2%	0	0	0	
0932 MANAGEMENT & PROFESSIONAL SUP SVS	1,821	0	2.42%	44	(1,865)	0	0	2.2%	0	0	0	
0933 STUDIES, ANALYSIS, & EVALUATIONS	3	0	0.00%	0	(3)	0	0	2.2%	0	0	0	

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	<u>FY 2005 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
0934 ENGINEERING & TECHNICAL SERVICES	1	0	0.00%	0	(1)	0	0	2.2%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	1,588	0	2.39%	38	(1,626)	0	0	2.2%	0	0	0
0989 OTHER CONTRACTS	4,090	0	2.40%	98	(4,188)	0	0	2.2%	0	40,766	40,766
0998 OTHER COSTS	38	0	2.63%	1	(39)	0	0	2.2%	0	0	0
0999 TOTAL OTHER PURCHASES	213,618	0	2.40%	5,124	(110,935)	107,807	0	2.2%	2,371	8,688	118,866
9999 Grand Total	221,174	0	2.39%	5,282	(111,162)	115,294	0	2.2%	2,547	8,890	126,731