

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2008/2009

BUDGET ESTIMATES

February 2007



OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

**VOLUME I
BASE BUDGET**

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2008/2009 President's Budget

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<u>Appropriations Summary</u>	<u>FY 2006</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
Operation and Maintenance, Army National Guard	\$5,191.4	\$148.3	(\$631.1)	\$4,708.6	\$172.3	\$959.3	\$5,840.2	\$149.6	\$74.8	\$6,064.6

Description of Operations Financed:

The continuing Global War on Terror (GWOT), and associated actions and operations, have cemented the transformation of the Army National Guard (ARNG) from a strategic reserve to an operational force. At the same time, the unprecedented ARNG response to Hurricanes Katrina and Rita, and our evolving support of Southwest Border security operations (under Operation Jump Start or OJS), also confirmed the importance of the Guard as a "first responder" in homeland defense and disaster support operations. Our bottom line is that the Army National Guard is, and must continue to remain, a trained and ready force, available to support overseas and domestic requirements at a moment's notice. To remain trained and ready, the ARNG must fully resource its Soldiers - our greatest and proudest asset. In this manner, we can continue our service in support of our three distinct priorities: (1) Secure and defend the homeland, (2) Support the Global War on Terror, and (3) Maintain relevance through transformation.

As a demonstration of our importance to the nation, the Army National Guard has mobilized, since 9/11, over 261,689 Soldiers in direct support of the Global War on Terror (GWOT), both at home and abroad. Our support to Operations Iraqi Freedom and Enduring Freedom, and to other GWOT missions around the world, will continue to be key. For Fiscal Year (FY) 2006, the ARNG mobilized approximately 52,000 Soldiers, roughly equating to the strength of 10 Brigade Combat Teams (BCTs). For FYs 2007, 2008, and 2009, we are projecting mobilizations of approximately 46,000, 40,000, and 36,000, respectively. While our numbers are trending downward in accordance with overall combatant command planning, they are still significant. By all accounts, it is clear that the ARNG is truly functioning as an operational force - one that is absolutely essential to our national prosecution of the Long War.

At the same time, the ARNG has supported numerous domestic relief and recovery missions, culminating in our activation of over 50,000 Soldiers in the aftermath of Hurricanes Katrina and Rita. Our contribution of nearly 6,000 Soldiers to Operation Jump Start (which is helping U.S. Customs and Border Patrol officials stop illegal immigration across our southwest border) also demonstrated our ability to quickly respond to critical homeland security requirements. Taken in whole, the ARNG has been a key component of our nation's defense, while still retaining the ability to speedily mass and move units and Soldiers to where they are most needed.

Concurrent with our support to the GWOT and homeland needs, the ARNG is continuing its modular transformation, and implementation of the Army Force Generation (ARFORGEN) force management construct. We have made significant progress in realigning, reequipping, and retraining units and organizations, to enhance readiness and our ability to support future contingencies, and to promote stable and predictable unit mobilization calendars. At the same time, we are achieving efficiencies in the use of taxpayer resources, to support Administration and Congressional deficit reduction goals. When complete, the ARNG will be better able to support combatant command and ARFORGEN requirements, while providing needed stability to Soldiers, families, employers, and local communities.

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Overall Assessment:

The FY 2008 budget submission reflects the realignment of funding across Sub-Activity Groups (SAGs) to accurately depict the Army transformation from a division-based to a modular brigade-based force in the budget and program element structure. This change reorganizes the entire Operating Force into modular theater armies, theater subordinate commands, corps and division headquarters, brigade combat teams, and multi-functional and functional support brigades.

<u>Budget Activity</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
Operating Forces (BA-01)	\$4,563.7	\$133.4	(\$357.0)	\$4,340.1	\$162.4	\$983.5	\$5,486.0	\$142.0	\$85.6	\$5,713.6

Budget Activity 01: Operating Forces - Major Program Changes:

These funds support requirements for three activity groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. These resources finance the day-to-day operational and readiness training activity levels of the Army National Guard (ARNG) forces in the 50 States, the 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 Maneuver Units (BCTs), Modular Support Bdes, Echelons Above Bde, Theater Level Assets, Land Forces Operations Support and Aviation Assets. The Land Forces Readiness activity group supports key activities essential to operational readiness such as depot maintenance, participation in joint exercises, and combat development. Lastly, the Land Forces Readiness Support activity group provides for infrastructure maintenance and support through Base Operations Support (BOS); Facilities Sustainment, Restoration, and Modernization (SRM); Management Headquarters; and additional activities such as Second Destination Transportation and Weapons of Mass Destruction (WMD).

Program Changes in FY 2008:

-A transfer of \$346,770 thousand for OPTEMPO (Air) realigns Aviation funding from SAGs 111, 112, 113 and 114 into a newly created SAG 116 to enhance resource visibility of the Flying Hour Program (FHP) from OPTEMPO (Ground). Funding in SAG 116 includes fuel, repair parts, aviation maintenance, and any OPTEMPO (Ground) funding associated with aviation units.

-A transfer of \$322,009 thousand for OPTEMPO (Ground) realigns funding across SAGs to depict the transformation from a division-based to a modular brigade-based force.

-A transfer of \$70,474 thousand for Education Programs from SAG 433 to SAG 121 is due to aligning dollar resources to be consistent with the active Army program structure.

-A transfer of \$173,549 thousand for Civilian Pay and Benefits realigns civilian personnel adjustments to match personnel realignment across subactivity groups based on the restructure of OPTEMPO.

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Program Increases in FY 2008:

-An increase of \$152,062 thousand for Base Operations Support (BOS) supports contract security guards and to procure, install, and maintain equipment at access control points, as well as, provides for maintenance and monitoring of the Intrusion Detection Systems.

-An increase of \$89,538 thousand for Facilities, Sustainment, Modernization supports the Army National Guard's leadership commitment to Congress to fund quality of life services for Soldiers and families. Funding will provide resources necessary to upgrade facilities to new standards and functions.

-An increase of \$70,641 thousand for Depot Maintenance supports the rebuild of the Army National Guard's aged tactical wheeled vehicle fleet. In addition, this program continues to address near-term equipment readiness issues with M88A1 Recovery Vehicles and Multiple Launch Rocket Systems (MLRS).

-An increase of \$40, 294 thousand for the Medical program supports equipment, supplies and materials purchases for individual medical readiness requirements.

Program Decreases in FY 2008:

-A decrease of \$(11,091) thousand for the Distributive Technology Training Program supports congressional adds not carried into FY 2008.

-A decrease of \$(9,333) for Mission Support supports a reduction of supplies and materials.

-A decrease of \$(3,795) thousand for Second Destination Transportation supports a reduction in supplies and materials.

<u>Budget Activity</u>	<u>FY 2006 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>
Administration and Servicewide Activities (BA-04)	\$627.6	\$15.0	(\$274.1)	\$368.5	\$9.9	(\$24.2)	\$354.2	\$7.6	(\$10.8)	\$351.0

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

Funding for 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 (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

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Strength Maintenance Force for recruiting and retention initiatives and programs, and advertising/marketing campaigns. All resources available in the Other Personnel Support subactivity group provide direct support to achieving the ARNG's end strength objective.

Program Increases in FY 2008:

-An increase of \$46,808 thousand for Recruiting and Advertising funds aggressive emphasis on advertising and operational support to the proposed Army strategy of growing the ARNG average strength ramp at 1.3K, as one method to increase readiness and availability of forces for the GWOT, Homeland Defense, and other strategic missions.

-An increase of \$2,492 thousand for Base Operations Support (BOS) supports contract security guards and to procure, install, and maintain equipment at access control points and provides for maintenance and monitoring of the Intrusion Detection Systems.

Program Decreases in FY 2008:

-A decrease of \$(21,676) thousand for Pay & Benefits (Mil Techs) supports civilian personnel adjustments to match personnel realignment across subactivity groups based on the restructure of OPTEMPO.

-A decrease of \$(5,265) thousand for Automation & Information Systems supports change in sustainment cost.

-A decrease of \$(898) thousand for RCAS supports software no longer carried.

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 O-1 Exhibit

		(Dollars in Thousands)			
<u>Operation and Maintenance, Army National Guard</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Land Forces</u>		<u>2,106,193</u>	<u>2,389,146</u>	<u>2,641,357</u>	<u>2,784,158</u>
2065	111 Maneuver Units	558,794	685,625	638,508	653,876
2065	112 Modular Support Brigades	511,837	626,787	423,443	534,731
2065	113 Echelons Above Brigade	289,024	383,546	555,457	547,889
2065	114 Theater Level Assets	712,971	669,192	627,343	643,260
2065	115 Land Forces Operations Support	33,567	23,996	34,721	34,135
2065	116 Aviation Assets	0	0	361,885	370,267
<u>Land Forces Readiness</u>		<u>603,432</u>	<u>734,853</u>	<u>885,668</u>	<u>969,150</u>
2065	121 Force Readiness Operations Support	226,454	236,279	309,655	328,319
2065	122 Land Forces Systems Readiness	128,659	146,742	109,561	121,196
2065	123 Land Forces Depot Maintenance	248,319	351,832	466,452	519,635
<u>Land Forces Readiness Support</u>		<u>1,854,046</u>	<u>1,640,091</u>	<u>1,958,951</u>	<u>1,960,320</u>
2065	131 Base Operations Support	846,630	746,172	828,418	804,256
2065	132 Facilities Sustainment, Restoration and Modernization	407,102	387,882	486,341	501,468
2065	133 Management & Operational Headquarters	501,229	396,937	551,675	566,351
2065	135 Additional Activities	99,085	109,100	92,517	88,245
TOTAL, BA 01: Operating Forces		4,563,671	4,764,090	5,485,976	5,713,628
<u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Servicewide Support</u>		<u>627,625</u>	<u>368,472</u>	<u>354,233</u>	<u>350,994</u>
2065	431 Administration	110,196	133,881	119,227	119,809
2065	432 Servicewide Communications	58,602	54,663	52,250	50,814
2065	433 Manpower Management	100,786	53,197	7,396	7,537
2065	434 Other Personnel Support	358,041	126,731	175,360	172,834
TOTAL, BA 04: Administration and Servicewide Activities		627,625	368,472	354,233	350,994
Total Operation and Maintenance, Army National Guard		5,191,296	5,132,562	5,840,209	6,064,622

FY 2007 **INCLUDES** war related and disaster funds.

Exhibit O-1

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 O-1A Exhibit

(Dollars in Thousands)				
<u>Operation and Maintenance, Army National Guard</u>				
<u>Budget Activity 01: Operating Forces</u>				
<u>Land Forces</u>				
			<u>2,106,193</u>	<u>2,106,684</u>
2065A 111	Maneuver Units		558,794	571,957
2065A 112	Modular Support Brigades		511,837	533,616
2065A 113	Echelons Above Brigade		289,024	357,493
2065A 114	Theater Level Assets		712,971	622,142
2065A 115	Land Forces Operations Support		33,567	21,476
2065A 116	Aviation Assets		0	0
			<u>603,432</u>	<u>702,864</u>
<u>Land Forces Readiness</u>				
2065A 121	Force Readiness Operations Support		226,454	223,961
2065A 122	Land Forces Systems Readiness		128,659	127,071
2065A 123	Land Forces Depot Maintenance		248,319	351,832
			<u>1,854,046</u>	<u>1,530,542</u>
<u>Land Forces Readiness Support</u>				
2065A 131	Base Operations Support		846,630	661,012
2065A 132	Facilities Sustainment, Restoration and Modernization		407,102	387,882
2065A 133	Management & Operational Headquarters		501,229	388,548
2065A 135	Additional Activities		99,085	93,100
			<u>1,958,951</u>	<u>1,960,320</u>
TOTAL, BA 01: Operating Forces			4,563,671	4,340,090
<u>Budget Activity 04: Administration and Servicewide Activities</u>				
<u>Servicewide Support</u>				
2065A 431	Administration		110,196	133,881
2065A 432	Servicewide Communications		58,602	54,663
2065A 433	Manpower Management		100,786	53,197
2065A 434	Other Personnel Support		358,041	126,731
			<u>354,233</u>	<u>350,994</u>
TOTAL, BA 04: Administration and Servicewide Activities			627,625	368,472
Total Operation and Maintenance, Army National Guard			5,191,296	4,708,562
			5,840,209	6,064,622

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 Congressional Reporting Requirement

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Number of dual-status technicians in high priority units and organizations				
1st Quarter (31 Dec)	17,624	20,211	21,753	22,461
2nd Quarter (31 Mar)	18,385	20,650	21,911	22,458
3rd Quarter (30 Jun)	19,049	21,186	22,287	22,805
4th Quarter (30 Sep)	19,747	21,636	22,432	22,825
Number of technicians other than dual-status in high priority units and organizations				
1st Quarter (31 Dec)	0	0	0	0
2nd Quarter (31 Mar)	0	0	0	0
3rd Quarter (30 Jun)	0	0	0	0
4th Quarter (30 Sep)	0	0	0	0
Number of dual-status technicians in other than high priority units and organizations				
1st Quarter (31 Dec)	3,610	4,140	4,455	4,600
2nd Quarter (31 Mar)	3,766	4,230	4,488	4,600
3rd Quarter (30 Jun)	3,902	4,339	4,565	4,671
4th Quarter (30 Sep)	4,044	4,431	4,594	4,675
Number of technicians other than dual-status in other than high priority units and organizations				
1st Quarter (31 Dec)	1,600	1,600	1,600	1,600
2nd Quarter (31 Mar)	1,600	1,600	1,600	1,600
3rd Quarter (30 Jun)	1,600	1,600	1,600	1,600
4th Quarter (30 Sep)	1,600	1,600	1,600	1,600
Total				
1st Quarter (31 Dec)	22,834	25,951	27,808	28,661
2nd Quarter (31 Mar)	23,751	26,480	27,999	28,658
3rd Quarter (30 Jun)	24,551	27,125	28,452	29,076
4th Quarter (30 Sep)	25,391	27,667	28,626	29,100

Explanation of Changes:

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>320,972</u>	<u>321,784</u>	<u>322,096</u>	<u>322,358</u>	<u>312</u>	<u>262</u>
Officer	31,582	32,418	32,685	32,993	267	308
Enlisted	289,390	289,366	289,411	289,365	45	(46)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>25,316</u>	<u>28,216</u>	<u>29,204</u>	<u>30,242</u>	<u>988</u>	<u>1,038</u>
Officer	5,268	5,707	5,904	6,120	197	216
Enlisted	20,048	22,509	23,300	24,122	791	822
<u>Civilian End Strength (Total)</u>	<u>25,391</u>	<u>27,667</u>	<u>28,626</u>	<u>29,100</u>	<u>959</u>	<u>474</u>
U.S. Direct Hire	25,391	27,667	28,626	29,100	959	474
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	25,391	27,667	28,626	29,100	959	474
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	24,920	27,128	28,102	28,589	974	487
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>313,137</u>	<u>319,092</u>	<u>318,213</u>	<u>317,538</u>	<u>(879)</u>	<u>(675)</u>
Officer	31,214	32,168	32,196	32,253	28	57
Enlisted	281,923	286,924	286,017	285,285	(907)	(732)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>24,398</u>	<u>26,788</u>	<u>27,847</u>	<u>28,658</u>	<u>1,059</u>	<u>811</u>
Officer	5,079	5,400	5,640	5,841	240	201
Enlisted	19,319	21,388	22,207	22,817	819	610

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Civilian FTEs (Total)</u>	<u>22,629</u>	<u>25,314</u>	<u>27,824</u>	<u>28,290</u>	<u>2,510</u>	<u>466</u>
U.S. Direct Hire	22,629	25,314	27,824	28,290	2,510	466
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	22,629	25,314	27,824	28,290	2,510	466
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	22,138	24,786	27,306	27,783	2,520	477
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in</u>	<u>117</u>	<u>139</u>	<u>117</u>	<u>120</u>	<u>(22)</u>	<u>3</u>

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2007 President's Budget Request	4,470,193	368,472	4,838,665
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) Extended Cold Weather Clothjng System (ECWCS) (SAGs: 121)	4,900	0	4,900
(2) ARNG Information Technology Continuity of Operations (SAGs: 121)	4,700	0	4,700
(3) Joint Interagency Training Center (SAGs: 121)	4,000	0	4,000
(4) Diesel Fuel Injection Test Stands (SAGs: 111)	3,000	0	3,000
(5) Operator Driving Simulators (SAGs: 121)	2,000	0	2,000
(6) Regional Geospatial Service Center (SAGs: 122)	2,000	0	2,000
(7) Muscatatuck Urban Training Center (SAGs: 131)	1,800	0	1,800
(8) ARNG Evaluation and Training Project (SAGs: 121)	1,300	0	1,300
(9) Communicator Automated Emergency Notification System (SAGs: 131)	1,300	0	1,300
(10) PASGT Helmet Retrofit Pad Sets (SAGs: 121)	1,000	0	1,000
(11) UH-60 Leak Proff Transmission Drip Pans (SAGs: 114)	1,000	0	1,000
(12) Vermont NG Family Counseling Demonstration (SAGs: 131)	1,000	0	1,000
(13) Baseline Adjustment for one time increase (SAGs: 121,122,131,135)	(44,600)	0	(44,600)
Total Distributed Adjustments	(16,600)	0	(16,600)
b) Undistributed Adjustments			
(1) Strategic Biodefense Initiative (SAGs: 135)	8,000	0	8,000
(2) WMD-Civil Support team for Florida (SAGs: 135)	6,700	0	6,700
(3) Homeland Operational Planning System (SAGs: 135)	6,400	0	6,400
(4) NG Advance Technology Battery Modem (SAGs: 114)	3,300	0	3,300
(5) Joint Training and Experimentation Program (SAGs: 131)	3,200	0	3,200
(6) RCAS Demobilization Capability (SAGs: 131)	3,200	0	3,200
(7) Pilot Program on Reintegration of NG Members (SAGs: 135)	3,000	0	3,000
(8) Enterprise Resource Planning for Army Guard (SAGs: 131)	2,900	0	2,900
(9) Tactical Operation Centers (ELAMS/MECCS) (SAGs: 131)	2,900	0	2,900
(10) National Emergency and Disaster Information System (SAGs: 131)	2,500	0	2,500

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(11) Distributed Training Technology Project (SAGs: 122)	2,400	0	2,400
(12) Internal Airlift, Helicopter Slingable Units (ISU) (SAGs: 122)	2,000	0	2,000
(13) Regional Emergency Response Network for Florida (SAGs: 131)	2,000	0	2,000
(14) Aerial Wide Area Decontamination (SAGs: 135)	1,500	0	1,500
(15) PRI Initiative on Joint CONUS Communications (SAGs: 131)	1,500	0	1,500
(16) Advance Law Enforcement Rapid (ALERRT) (SAGs: 131)	1,000	0	1,000
(17) Advance Solar Covers (SAGs: 111)	1,000	0	1,000
(18) Advance Starting Systems (SAGs: 122)	1,000	0	1,000
(19) Distant Education for UNMC (SAGs: 131)	1,000	0	1,000
(20) Joint Force Orientation Learning (SAGs: 131)	1,000	0	1,000
(21) National Guard About Face Academy (SAGs: 131)	1,000	0	1,000
(22) Northeast Regional training Center Homeland (SAGs: 121)	1,000	0	1,000
(23) Regional Center for Advanced Emergency Med (SAGs: 135)	1,000	0	1,000
(24) WMD Civil Support for New York (SAGs: 135)	1,000	0	1,000
(25) Peacetime Training Offset (Multiple SAGs)	(71,000)	0	(71,000)
(26) Unobligated Balances (SAGs: 115,133)	(55,100)	0	(55,100)
(27) Cost Avoidance for Mobilized Miltechs (Multiple SAGs)	(44,800)	0	(44,800)
Total Undistributed Adjustments	(110,400)	0	(110,400)
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) Section 8085 Veterans Grant (SAGs: 131)	5,400	0	5,400
(2) Section 8106 Economic Assumptions (SAGs: 133)	(14,511)	0	(14,511)
(3) Section 8097 Excessive Growth in Travel and Transportation (SAGs: 133)	(3,069)	0	(3,069)
Total General Provisions	(12,180)	0	(12,180)
FY 2007 Appropriated Amount	4,331,013	368,472	4,699,485
2. War-Related and Disaster Supplemental Appropriations			
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carry-over (P.L. 109-289)			
(1) ES Restoral (Multiple SAGs)	220,000	0	220,000

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

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Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(2) Title XI (Multiple SAGs)	104,000	0	104,000
(3) Pre-Deployment & Post Deployment Training (Multiple SAGs)	100,000	0	100,000
Total Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289)	424,000	0	424,000
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2007 (P.L. 109-289)	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
Total Functional Transfers	0	0	0
b) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth			
a) Prior Year Carryover (SAGs: 131)	9,077	0	9,077
Total Program Growth	9,077	0	9,077
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2007 Appropriated and Supplemental Funding	4,764,090	368,472	5,132,562
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2007 Estimate	4,764,090	368,472	5,132,562

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

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 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
5. Less: Emergency Supplemental Funding	(424,000)	0	(424,000)
Normalized FY 2007 Current Estimate	4,340,090	368,472	4,708,562
6. Price Change	162,425	9,894	172,319
7. Transfers			
a) Transfers In			
(1) OPTEMPO (Air) (SAGs: 116)	346,770	0	346,770
(2) OPTEMPO (Ground) (Multiple SAGs)	322,009	0	322,009
(3) Civilian Pay and Benefits (Multiple SAGs)	173,549	0	173,549
(4) Education Programs (SAGs: 121)	70,474	0	70,474
Total Transfers In	912,802	0	912,802
b) Transfers Out			
(1) OPTEMPO (Air) (SAGs: 111,112,114)	(143,350)	0	(143,350)
(2) OPTEMPO (Ground) (SAGs: 112)	(114,307)	0	(114,307)
(3) Education Programs (SAGs: 433)	0	(45,592)	(45,592)
(4) Civilian Pay and Benefits (SAGs: 431,433,434)	0	(21,676)	(21,676)
Total Transfers Out	(257,657)	(67,268)	(324,925)
8. Program Increases			
a) Annualization of New FY 2007 Program	0	0	0
b) One-Time FY 2008 Costs	0	0	0
c) Program Growth in FY 2008			
(1) Base Operations Support (BOS) (SAGs: 131,432)	152,062	2,492	154,554
(2) Facilities, Sustainment, Restoration & Modernization (SAGs: 132)	89,538	0	89,538
(3) Depot Maintenance (SAGs: 123)	70,641	0	70,641
(4) Recruiting and Advertising (SAGs: 434)	0	46,806	46,806
(5) Medical Program (SAGs: 133)	40,294	0	40,294
Total Program Growth in FY 2008	352,535	49,298	401,833
9. Program Decreases			

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	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
a) One-Time FY 2007 Costs	0	0	0
b) Annualization of FY 2007 Program Decreases	0	0	0
c) Program Decreases in FY 2008			
(1) Distributive Technology Training Program (SAGs: 122)	(11,091)	0	(11,091)
(2) Mission Support (SAGs: 122)	(9,333)	0	(9,333)
(3) Automation & Information Systems (SAGs: 432)	0	(5,265)	(5,265)
(4) Second Destination Transportation (SAGs: 135)	(3,795)	0	(3,795)
(5) RCAS (SAGs: 432)	0	(898)	(898)
Total Program Decreases in FY 2008	(24,219)	(6,163)	(30,382)
FY 2008 Budget Request	5,485,976	354,233	5,840,209
10. Price Change	141,980	7,620	149,600
11. Transfers			
a) Transfers In	0	0	0
b) Transfers Out	0	0	0
12. Program Increases			
a) Annualization of New FY 2008 Program	0	0	0
b) One-Time FY 2009 Costs	0	0	0
c) Program Growth in FY 2009			
(1) OPTEMPO (Ground) (SAGs: 111,112,133)	94,823	0	94,823
(2) Pay & Benefits (Mil Techs) (SAGs: 111,112,114,121)	20,706	0	20,706
(3) Depot Maintenance (SAGs: 123)	15,006	0	15,006
(4) Mission Support (SAGs: 121)	10,672	0	10,672
(5) OSACOM (SAGs: 122)	6,119	0	6,119
(6) FSRM (SAGs: 132)	4,427	0	4,427
(7) DTTP (SAGs: 122)	3,110	0	3,110
(8) RCAS (SAGs: 432)	0	317	317
Total Program Growth in FY 2009	154,863	317	155,180
13. Program Decreases			

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit PB-31D

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 Summary of Increases and Decreases

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
a) One-Time FY 2008 Costs	0	0	0
b) Annualization of FY 2008 Program Decreases	0	0	0
c) Program Decreases in FY 2009			
(1) BOS (SAGs: 131)	(42,482)	0	(42,482)
(2) OPTEMPO (Ground) (SAGs: 113)	(19,090)	0	(19,090)
(3) Recruiting & Advertising (SAGs: 434)	0	(6,335)	(6,335)
(4) Second Destination Transportation (SAGs: 135)	(6,282)	0	(6,282)
(5) Pay & Benefits (Mil Techs) (SAGs: 431,433,434)	0	(1,939)	(1,939)
(6) Automation & Information Systems (SAGs: 432)	0	(1,775)	(1,775)
(7) OPTEMPO (Air) (SAGs: 115,116)	(1,337)	0	(1,337)
(8) Personnel Transformation (SAGs: 432)	0	(1,127)	(1,127)
Total Program Decreases in FY 2009	(69,191)	(11,176)	(80,367)
FY 2009 Budget Request	5,713,628	350,994	6,064,622

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I. Description of Operations Financed:

The Army Chief of Staff is recommending current Department of Defense policy be revised to allow for an expeditious remobilization of Guardsmen who have already served a GWOT tour of duty. All Army National Guard (ARNG) Brigade Combat Teams have been either mobilized or partially mobilized since 9/11. In addition, almost all other ARNG units have been mobilized. Execution of this long war dictates that reserve component units be readily available to augment the active component in a planned, methodical, and predictable manner. The ARNG will leverage the Army Force Generation Model (ARFORGEN) to minimize post mobilization by increasing the readiness of units prior to going to the mobilization station.

This budget does not incorporate these ongoing changes to the current mobilization policies but will be impacted if cost avoidance reductions are taken from the base budget. The upcoming policies to allow a mobilization of a one-year duration (including any post-mobilization training), and a rotational plan at a 1:5 ratio for the ARNG, are needed in both the short and long term to better support Global Force Management requirements. The ability to remobilize units after the prerequisite dwell time will reduce stress on the total force, provide predictability for soldiers, as well as provide predictability in the force generation/deployment process, to begin movement toward an optimal ARFORGEN implementation. The proposed Army strategy is to grow the ARNG average strength ramp at 1.3K across the Future Years Defense Program (FYDP) as one method to increase readiness and availability of forces for the GWOT, Homeland Defense, and other strategic missions.

The Army National Guard (ARNG) continues to play a critical role in the defense of our homeland and nation. Through our support to the Global War on Terror (GWOT) and Combatant Commander requirements, our role as the Federal Government's first responder to Homeland Security and Defense requirements, and our vital disaster response assistance to states and local communities, the ARNG remains an integral and essential element of our nation's defense strategy and emergency preparedness network.

The ARNG, as an essential force provider to the GWOT since its inception, has performed superbly in meeting mission and mobilization requirements. This success has not come without a price however, as both our personnel end strength and equipment readiness have suffered over the past few years, while increases to ARNG Total Obligation Authority (TOA) were modest at best. However, FY 2006 saw the ARNG finally start to reverse the personnel and equipment trends, as we enjoyed unprecedented success in our Recruiting and Retention (R&R) programs, and received over \$700 million in dedicated funding for equipment vital to our homeland defense missions. Anchored by our Guard Recruiting Assistance Program (GRAP), which offers Guardsmen monetary incentives to recruit eligible individuals, we have achieved unprecedented success in our recruiting programs. Our retention efforts have also achieved great progress, due in part to the enhanced benefits recently authorized by the Congress. Our R&R success has confirmed that, contrary to a large portion of popular opinion, many of our nation's finest still want to serve, and continue to serve in, one of the highest callings that American offers. Our nation can be proud of our 21st Century Minutemen, and should do all it can to fully support and resource their outstanding service. We are continuing to gain ground in FY 2007, on our way to achieving our Congressionally authorized end strength of 351,300 by the beginning of FY 2008, and in achieving higher levels of equipment availability and readiness. Full and adequate funding in FY 2008 is critical to maintaining this momentum, as we complete our transition to an operational modular force under the Army Force Generation (ARFORGEN) construct.

While the ARNG has received modest increases in the Total Obligation Authority (TOA) relative to the end strength, for which we are grateful to the Congress, we are a nation at war and there is much more that needs to be done to continue fighting the Global War on Terrorism (GWOT). We must continue transforming into a mod-

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ular configuration and transitioning from a strategic reserve to an operational reserve. This will enable the ARNG to fully integrate with all Army components in any theater while simultaneously providing Governors with robust capabilities necessary when responding to domestic missions. Additionally, we must meet projected end-strength goals and provide realistic individual and joint collective training for our force. Ongoing equipment modernization efforts must continue to ensure future interoperability. We must maintain installations as flagships to serve as power projection platforms and promote Soldier well-being and family support programs.

The FY 2008 budget request provides training and operational support to an authorized military end-strength of 351,300. The civilian end-strength is projected to be 28,626 in FY 2008, which includes 28,102 Military Technicians and 524 Department of the Army Civilians (DACs). Resources of \$1,995M 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 \$3,845 million in FY08. Overall, the Operation and Maintenance, Army National Guard (OMNG) Appropriation budget request for FY 2008 is \$5,840M.

II. Force Structure Summary:

This activity supports an authorized military endstrength of 351,300 and a civilian endstrength of 28,626 for FY08.

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	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Selected Reserve/ARNG Personnel</u>				
Drill Strength	320,972	321,784	322,096	322,358
Full-Time Duty	25,316	28,216	29,204	30,242
Total	346,288	350,000	351,300	352,600
<u>Civilian Personnel (FTEs)</u>				
US Direct Hires	22,629	25,314	27,824	28,290
Military Technicians Included (Memo)	22,138	24,786	27,306	27,783
<u>Civilian Personnel (End Strength)</u>				
US Direct Hires	25,391	27,667	28,626	29,100
Military Technicians Included (Memo)	24,920	27,128	28,102	28,589

Army Modular Force Structure Conversion status					
Modular Force Capability	Completed end of FY 06	FY 07	FY 08	FY 08-13	Total
Army National Guard					
Brigade Combat Teams (BCT)	16	+9	25	3	28
Combat Support Teams	21	+2	23	30	53
Combat Service Support Teams	19	+6	25	7	32
Subtotal	56	+17	73	40	113

The table above reflects the President's "Growing the Force (GTF)" initiative that adds 6 Active and 13 support BCTs. The 13 support BCTs are allocated as follows: 4 Active, 7 Guard and 2 Reserve.

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

A. <u>Activity Breakout:</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>FY 2007 Appn</u>	<u>Normalized 2007 Current Estimate</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>
<u>Budget Activity 01: Operating Forces</u>								
Land Forces	\$2,106,193	\$2,202,169	\$(95,485)	(4.34)%	\$2,106,684	\$2,106,684	\$2,641,357	\$2,784,158
Land Forces Readiness	603,432	706,973	(4,109)	(0.58)%	702,864	702,864	885,668	969,150
Land Forces Readiness Support	1,854,046	1,561,051	(39,586)	(2.54)%	1,521,465	1,530,542	1,958,951	1,960,320
<u>Budget Activity 04: Administration and Servicewide Activities</u>								
Servicewide Support	627,625	368,472	0	0.00%	368,472	368,472	354,233	350,994
Subactivity Group Total	\$5,191,296	\$4,838,665	\$(139,180)	(2.88)%	\$4,699,485	\$4,708,562	\$5,840,209	\$6,064,622

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>
BASELINE FUNDING	\$4,838,665	\$4,708,562	\$5,840,209
Congressional Adjustments (Distributed)	(16,600)		
Congressional Adjustments (Undistributed)	(110,400)		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	(12,180)		
SUBTOTAL APPROPRIATED AMOUNT	<u>4,699,485</u>		
War Related and Disaster Supplemental Appropriation	424,000		
X-Year Carryover	0		
Fact-of-Life Changes (2007 to 2007 Only)	9,077		
SUBTOTAL BASELINE FUNDING	<u>5,132,562</u>		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	(424,000)		
Less: X-Year Carryover	0		
Price Change		172,319	149,600
Functional Transfers		587,877	0
Program Changes		371,451	74,813
NORMALIZED CURRENT ESTIMATE	<u>\$4,708,562</u>	<u>\$5,840,209</u>	<u>\$6,064,622</u>

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C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request.....	\$4,838,665
1. Congressional Adjustments	\$(139,180)
a) Distributed Adjustments	\$(16,600)
1) ARNG Evaluation and Training Project	\$1,300
2) ARNG Information Technology Continuity of Operations	\$4,700
3) Baseline Adjustment for one time increase	\$(44,600)
4) Communicator Automated Emergency Notification System	\$1,300
5) Diesel Fuel Injection Test Stands	\$3,000
6) Extended Cold Weather Clothing System (ECWCS)	\$4,900
7) Joint Interagency Training Center	\$4,000
8) Muscatatuck Urban Training Center.....	\$1,800
9) Operator Driving Simulators	\$2,000
10) PASGT Helmet Retrofit Pad Sets	\$1,000
11) Regional Geospatial Service Center	\$2,000
12) UH-60 Leak Proff Transmission Drip Pans	\$1,000
13) Vermont NG Family Counseling Demonstration	\$1,000
b) Undistributed Adjustments	\$(110,400)
1) Advance Law Enforcement Rapid (ALERT)	\$1,000

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2) Advance Solar Covers	\$1,000
3) Advance Starting Systems	\$1,000
4) Aerial Wide Area Decontamination	\$1,500
5) Cost Avoidance for Mobilized Miltechs	\$(44,800)
6) Distant Education for UNMC	\$1,000
7) Distributed Training Technology Project.....	\$2,400
8) Enterprise Resource Planning for Army Guard.....	\$2,900
9) Homeland Operational Planning System	\$6,400
10) Internal Airlift, Helicopter Slingable Units (ISU).....	\$2,000
11) Joint Force Orientation Learning.....	\$1,000
12) Joint Training and Experimentation Program	\$3,200
13) National Emergency and Disaster Information System.....	\$2,500
14) National Guard About Face Academy.....	\$1,000
15) NG Advance Technology Battery Modem	\$3,300
16) Northeast Regional training Center Homeland	\$1,000
17) Peacetime Training Offset.....	\$(71,000)
18) Pilot Program on Reintegration of NG Members.....	\$3,000
19) PRI Initiative on Joint CONUS Communications.....	\$1,500
20) RCAS Demobilization Capability	\$3,200

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21) Regional Center for Advanced Emergency Med.....	\$1,000	
22) Regional Emergency Response Network for Florida	\$2,000	
23) Strategic Biodefense Initiative	\$8,000	
24) Tactical Operation Centers (ELAMS/MECCS)	\$2,900	
25) Unobligated Balances	\$(55,100)	
26) WMD Civil Support for New York	\$1,000	
27) WMD-Civil Support team for Florida	\$6,700	
c) Adjustments to Meet Congressional Intent.....	\$0	
d) General Provisions.....	\$(12,180)	
1) Section 8085 Veterans Grant	\$5,400	
2) Section 8097 Excessive Growth in Travel and Transportation.....	\$(3,069)	
3) Section 8106 Economic Assumptions.....	\$(14,511)	
FY 2007 Appropriated Amount	\$4,699,485	
2.War-Related and Disaster Supplemental Appropriations.....	\$424,000	
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$424,000	
1) ES Restoral	\$220,000	
2) Pre-Deployment & Post Deployment Training.....	\$100,000	
3) Title XI	\$104,000	
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2007 (P.L. 109-289).....	\$0	

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c) X-Year Carryover.....	\$0	
3.Fact-of-Life Changes		\$9,077
a) Functional Transfers.....	\$0	
1) Transfers In	\$0	
2) Transfers Out	\$0	
b) Emergent Requirements		\$9,077
1) Program Increases.....	\$9,077	
a) One-Time Costs	\$0	
b) Program Growth.....	\$9,077	
1) Prior Year Carryover	\$9,077	
2) Program Reductions	\$0	
a) One-Time Costs	\$0	
b) Program Decreases	\$0	
FY 2007 Appropriated and Supplemental Funding.....		\$5,132,562
4.Anticipated Reprogramming (Requiring 1415 Actions).....		\$0
a) Increases.....	\$0	
b) Decreases	\$0	
Revised FY 2007 Estimate.....		\$5,132,562

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5.Less: Emergency Supplemental Funding	\$(424,000)
Normalized FY 2007 Current Estimate	\$4,708,562
6.Price Change	\$172,319
7.Transfers	\$587,877
a) Transfers In	\$912,802
1) Civilian Pay and Benefits	\$173,549
2) Education Programs.....	\$70,474
3) OPTEMPO (Air)	\$346,770
4) OPTEMPO (Ground).....	\$322,009
b) Transfers Out.....	\$(324,925)
1) Civilian Pay and Benefits	\$(21,676)
2) Education Programs.....	\$(45,592)
3) OPTEMPO (Air)	\$(143,350)
4) OPTEMPO (Ground).....	\$(114,307)
8.Program Increases.....	\$401,833
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs.....	\$0
c) Program Growth in FY 2008.....	\$401,833
1) Base Operations Support (BOS).....	\$154,554

FY 2007 **EXCLUDES** war related and disaster funds.

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2) Depot Maintenance	\$70,641	
3) Facilities, Sustainment, Restoration & Modernization	\$89,538	
4) Medical Program	\$40,294	
5) Recruiting and Advertising	\$46,806	
9.Program Decreases		\$(30,382)
a) One-Time FY 2007 Costs	\$0	
b) Annualization of FY 2007 Program Decreases	\$0	
c) Program Decreases in FY 2008		\$(30,382)
1) Automation & Information Systems	\$(5,265)	
2) Distributive Technology Training Program	\$(11,091)	
3) Mission Support	\$(9,333)	
4) RCAS	\$(898)	
5) Second Destination Transportation	\$(3,795)	
FY 2008 Budget Request		\$5,840,209
10.Price Change		\$149,600
11.Transfers		\$0
a) Transfers In	\$0	
b) Transfers Out.....	\$0	
12.Program Increases.....		\$155,180

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a) Annualization of New FY 2008 Program	\$0	
b) One-Time FY 2009 Costs	\$0	
c) Program Growth in FY 2009.....	\$155,180	
1) Depot Maintenance	\$15,006	
2) DTTP	\$3,110	
3) FSRM	\$4,427	
4) Mission Support	\$10,672	
5) OPTEMPO (Ground).....	\$94,823	
6) OSACOM	\$6,119	
7) Pay & Benefits (Mil Techs)	\$20,706	
8) RCAS	\$317	
13. Program Decreases	\$(80,367)	
a) One-Time FY 2008 Costs	\$0	
b) Annualization of FY 2008 Program Decreases	\$0	
c) Program Decreases in FY 2009	\$(80,367)	
1) Automation & Information Systems.....	\$(1,775)	
2) BOS.....	\$(42,482)	
3) OPTEMPO (Air)	\$(1,337)	
4) OPTEMPO (Ground).....	\$(19,090)	

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5) Pay & Benefits (Mil Techs)	\$(1,939)
6) Personnel Transformation	\$(1,127)
7) Recruiting & Advertising.....	\$(6,335)
8) Second Destination Transportation	\$(6,282)
FY 2009 Budget Request.....	\$ 6,064,622

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IV. Performance Criteria and Evaluation Summary:

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

		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. <u>Tracked Combat Vehicles</u>					
Abrams Tank System	M1/M1A1	2,037	635	677	677
Bradley Fighting Vehicle System	M2	978	564	752	752
	M3	339	187	251	251
Stryker Infantry Combat Vehicle (ICV)	ICV	NA	131	436	436
B. <u>Aircraft</u>					
Kiowa	OH-58A/C	150	148	148	148
Kiowa Warrior	OH-58D	30	30	30	30
Chinook	CH-47D	159	159	159	159
Apache	AH-64A	198	198	152	152
Longbow Apache	AH-64D	24	24	24	24
Black Hawk	UH-60	709	709	709	709
Iroquois (Huey)	UH-1	65	65	65	65
C. <u>Combat Support Pacing Item</u>					
105MM Towed Howitzer	M119A1	252	260	262	262
155MM Self-Propelled (SP) Howitzer	M109A5	288	NA	18	18
144MM SP Howitzer (Paladin)	M109A6	324	410	406	406
155MM Towed Howitzer	M198	348	360	372	372
Armored Vehicle Launch Bridge (AVLB)	M60	303	114	90	90
Multiple Launch Rocket System	M270	366	270	234	234
Multiple Launch Rocket System	M270A1	0	36	36	36
Armored Recovery Vehicle	M88M88A2	861	460	474	474
Short Range Air Defense Weapon System	Avenger	324	468	468	468
Armored Personnel Carrier (APC)	M113/M113A3	3,096	908	822	822
Armored Combat Earthmover		423	6	6	6

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>D. Maneuver Battalions/Squadrons</u>				
Air Defense Battalion	16	10	7	7
Armor Battalion	27	19	10	10
Armor Recon (HVY UA)	3	7	9	9
RSTA (Infantry UA)	3	8	15	15
BDE Recon Troop	10	8	4	4
Armor CAV Troop	15	7	5	5
Armor Cavalry Squadron	10	5	2	2
Armor Cavalry Squadron (Light)	1	0	0	0
Field Artillery Battalion (Hvy Divarty)	51	38	32	32
Field Artillery Battalion (Hvy UA)	3	7	9	9
Field Artillery Battalion (FIRES UA)	0	1	1	1
Field Artillery Battalion (Light)	30	24	24	24
Field Artillery Battalion (Infantry UA)	3	8	15	15
Infantry Battalion (Mechanized)	24	20	9	9
Infantry Battalion (Air Assault)	26	18	12	12
Infantry Battalion (Mountain)	1	1	1	1
Infantry Battalion (Hvy UA)	6	14	18	18
Infantry Battalion (Light UA)	9	17	29	29
Infantry Battalion (Light)	7	2	1	1
SBCT - Infantry	3	3	3	3
SBCT - Reconnaissance, Surveillance and Target Acquisition (RSTA)	1	1	1	1
Total Maneuver Battalions/Squadrons	249	218	207	207
<u>E. Aviation Battalions</u>				
Aviation - Ari Cavalry Squadron	1	1	1	1
Aviation - Assault Battalion	12	14	14	14
Aviation - Attack Battalion	8	8	8	8
Aviation - Air Traffic Services (ATS)	2	0	0	0

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Aviation - Combat Support Aviation Battalion (CSAB)	2	0	0	0
Aviation - General Support Aviation Battalion (GSAB)	12	13	13	13
Aviation - Heavy Battalion (CH-47)	2	0	0	0
Aviation - Aviation Maintenance Battalion (AVIM)	0	0	0	0
Security and Support Battalion	3	6	6	6
Theater Aviation Battalion	1	1	1	1
Total for Aviation Battalions	43	43	43	43

F. Ground OPTEMPO Measures

Average Tank Miles Programmed (000)	166	151	170	170
Average Virtual Tank Miles	NA	60	51	51
Average Tank Miles Executed	150			
Percent of Tank Miles Executed	90%			
Ground OPTEMPO (\$000) Programmed	783,255	776,201	867,120	870,849
Ground OPTEMPO (\$000) Executed	701,660			
Percent of Ground OPTEMPO Funds Executed	90%			

G. Air OPTEMPO Measures

Flying Hours Programmed (000)	188	176	163	163
Total Hours Flown (000)	263			
Percent of Hours Flown	140%			
Flying Hour (\$000) Programmed	252,902	260,375	249,566	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	6.7

Performance metrics used in the preparation of this Justification may be found in the FY 2008 Active Army Performance Budget Justification Book.

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	835,605	0	0.86%	17,790	(99,692)	753,703	0	1.33%	29,335	64,241	847,279	0	1.68%	17,833	11,494	876,606
0103	WAGE BOARD	790,775	0	2.07%	25,376	169,575	985,726	0	2.26%	36,970	103,744	1,126,440	0	1.58%	25,896	20,792	1,173,128
0106	BENEFITS TO FORMER EMPLOYEES	1,833	0	0.00%	0	(1,833)	0	0.00%	0	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,474	0	0.00%	0	(1,474)	0	0.00%	0	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	20,204	0	0.00%	0	2,431	22,635	0	0.00%	0	(1,381)	21,254	0	0.00%	0	837	22,091
0199	TOTAL CIV PERSONNEL COMP	1,649,891	0	2.62%	43,166	69,007	1,762,064	0	3.76%	66,305	166,604	1,994,973	0	2.19%	43,729	33,123	2,071,825
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	92,425	0	1.20%	2,218	(4,647)	89,996	0	1.15%	2,071	(3,297)	88,770	0	2.20%	1,952	(726)	89,996
0399	TOTAL TRAVEL	92,425	0	2.40%	2,218	(4,647)	89,996	0	2.30%	2,071	(3,297)	88,770	0	2.20%	1,952	(726)	89,996
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESC FUEL	45,567	0	18.05%	16,449	(13,060)	48,956	0	4.25%	4,160	137,282	190,398	0	0.50%	954	55,006	246,358
0402	SERVICE FUEL	2,643	0	18.05%	954	18,317	21,914	0	4.25%	1,863	46,691	70,468	0	0.50%	354	(4,099)	66,723
0411	ARMY MANAGED SUPPLIES & MATERIALS	198,529	0	2.20%	8,734	(63,000)	144,263	0	0.40%	1,155	(8,436)	136,982	0	1.40%	1,917	15,278	154,177
0412	NAVY MANAGED SUPPLIES & MATERIALS	267	0	1.20%	6	(109)	164	0	1.34%	4	(3)	165	0	2.00%	4	(2)	167
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1,137	0	3.40%	78	(289)	926	0	2.81%	52	(51)	927	0	4.01%	37	(36)	928
0415	DLA MANAGED SUPPLIES & MATERIALS	165,926	0	0.30%	995	54,487	221,408	0	1.12%	4,960	36,937	263,305	0	1.91%	5,030	(42,669)	225,666
0416	GSA MANAGED SUPPLIES & MATERIALS	24,432	0	1.20%	586	15,891	40,909	0	1.15%	940	8,629	50,478	0	2.20%	1,112	(8,234)	43,356
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	438,501	0	6.34%	27,802	12,237	478,540	0	2.74%	13,134	221,049	712,723	0	1.32%	9,408	15,244	737,375
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMY EQUIPMENT	30,413	0	2.20%	1,338	(6,113)	25,638	0	0.40%	205	(180)	25,663	0	1.40%	358	(333)	25,688
0503	NAVY EQUIPMENT	899	0	1.20%	22	(783)	138	0	1.34%	4	(4)	138	0	2.00%	2	(2)	138
0505	AIR FORCE EQUIPMENT	10	0	3.40%	0	(3)	7	0	2.81%	0	0	7	0	4.01%	0	0	7
0506	DLA EQUIPMENT	26,589	0	0.30%	160	4,177	30,926	0	1.12%	692	(11,146)	20,472	0	1.91%	391	(336)	20,527
0507	GSA MANAGED EQUIPMENT	14,418	0	1.20%	347	(4,657)	10,108	0	1.15%	231	(171)	10,168	0	2.20%	223	(168)	10,223
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	72,329	0	2.58%	1,867	(7,379)	66,817	0	1.69%	1,132	(11,501)	56,448	0	1.73%	974	(839)	56,583
<u>OTHER FUND PURCHASES</u>																	
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	62,437	0	2.75%	3,434	285,970	351,841	0	6.25%	43,980	8,761	404,582	0	9.10%	36,818	(42,713)	398,687

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0633 DEFENSE AUTOMATION & PRODUCTION SVCS	1,125	0	1.75%	39	249	1,413	0	3.86%	109	(102)	1,420	0	3.92%	55	(48)	1,427
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	10	0	4.85%	1	(11)	0	0	3.60%	0	0	0	0	3.10%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	10	0	1.35%	0	(10)	0	0	5.20%	0	0	0	0	3.50%	0	0	0
0675 DEFENSE REUTILIZATION AND MARKETING SERV	156	0	0.00%	0	(156)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0678 DEFENSE SECURITY SERVICE	2,467	0	0.90%	44	(2,511)	0	0	0.90%	0	0	0	0	1.80%	0	0	0
0679 COST REIMBURSABLE PURCHASES	16	0	1.20%	0	4	20	0	1.15%	0	2	22	0	2.20%	0	2	24
0680 BUILDINGS MAINTENANCE FUND	13	0	1.20%	0	(13)	0	0	0.79%	0	0	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	66,234	0	5.31%	3,518	283,522	353,274	0	12.48%	44,089	8,661	406,024	0	9.08%	36,873	(42,759)	400,138
TRANSPORTATION																
0705 AMC CHANNEL CARGO	1	0	0.25%	0	(1)	0	0	1.10%	0	0	0	0	2.10%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	17	0	(10.30)%	(4)	(4)	9	0	(0.50)%	0	1	10	0	4.90%	0	1	11
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	5	0	(1.60)%	0	1	6	0	2.45%	0	1	7	0	4.90%	0	1	8
0771 COMMERCIAL TRANSPORTATION	21,347	0	1.05%	449	26,088	47,884	0	1.10%	1,053	(1,024)	47,913	0	2.10%	1,006	(977)	47,942
0799 TOTAL TRANSPORTATION	21,370	0	2.08%	445	26,084	47,899	0	2.20%	1,053	(1,022)	47,930	0	2.10%	1,006	(975)	47,961
OTHER PURCHASES																
0912 RENTAL PAYMENTS TO GSA (SLUC)	7,886	0	1.25%	197	23,816	31,899	0	1.25%	798	(791)	31,906	0	2.50%	798	(870)	31,834
0913 PURCHASED UTILITIES	71,873	0	1.20%	1,724	(34,300)	39,297	0	1.15%	904	(902)	39,299	0	2.20%	865	(863)	39,301
0914 PURCHASED COMMUNICATIONS	104,937	0	1.20%	2,519	57,471	164,927	0	1.15%	3,794	(3,788)	164,933	0	2.20%	3,629	(3,622)	164,940
0915 RENTS (NON-GSA)	12,953	0	1.20%	311	1,768	15,032	0	1.15%	346	(343)	15,035	0	2.20%	330	(327)	15,038
0917 POSTAL SERVICES (U.S.P.S.)	7,311	0	0.00%	0	(6,551)	760	0	0.00%	0	3	763	0	0.00%	0	3	766
0920 SUPPLIES/MATERIALS (NON FUND)	332,773	0	1.20%	7,986	66,530	407,289	0	1.15%	9,367	373,139	789,795	0	2.20%	17,375	124,243	931,413
0921 PRINTING AND REPRODUCTION	7,457	0	1.20%	179	7,090	14,726	0	1.15%	340	39,551	54,617	0	2.20%	1,203	(9,027)	46,793
0922 EQUIPMENT MAINTENANCE BY CONTRACT	104,566	0	1.20%	2,511	(71,880)	35,197	0	1.15%	810	(7,077)	28,930	0	2.20%	635	1,215	30,780
0923 FACILITY MAINTENANCE BY CONTRACT	397,803	0	1.20%	9,547	110,701	518,051	0	1.15%	11,915	39,261	569,227	0	2.20%	12,523	(8,670)	573,080
0925 EQUIPMENT PURCHASES (NON FUND)	164,000	0	1.20%	3,937	24,881	192,818	0	1.15%	4,436	(24,329)	172,925	0	2.20%	3,804	(7,685)	169,044
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	1,294	0	1.20%	31	(1,325)	0	0	1.15%	0	0	0	0	2.20%	0	0	0
0930 OTHER DEPOT MAINTENANCE	27,679	0	1.20%	664	(28,343)	0	0	1.15%	0	0	0	0	2.20%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	210,837	0	1.20%	5,059	(151,416)	64,480	0	1.15%	1,483	(19,719)	46,244	0	2.20%	1,017	(1,017)	46,244

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,955	0	1.20%	94	(4,049)	0	0	1.15%	0	0	0	0	2.20%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	27,025	0	1.20%	649	(27,674)	0	0	1.15%	0	1,134	1,134	0	2.20%	25	(25)	1,134
0937 LOCALLY PURCHASED FUEL	3,380	0	18.05%	1,220	4,371	8,971	0	4.25%	762	(753)	8,980	0	0.50%	45	(36)	8,989
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	112,401	0	1.20%	2,698	(102,125)	12,974	0	1.15%	298	(248)	13,024	0	2.20%	286	(8,129)	5,181
0989 OTHER CONTRACTS	290,941	0	1.20%	6,982	(113,505)	184,418	0	1.15%	4,242	1,592	190,252	0	2.20%	4,187	1,916	196,355
0998 OTHER COSTS	961,475	0	2.25%	23,074	(341,416)	643,133	0	2.16%	14,791	(251,647)	406,277	0	2.06%	8,936	(15,361)	399,852
0999 OTHER PURCHASES	2,850,546	0	2.43%	69,382	(585,956)	2,333,972	0	2.33%	54,286	145,083	2,533,341	0	2.20%	55,658	71,745	2,660,744
9999 GRAND TOTAL	5,191,296	0	2.86%	148,398	(207,132)	5,132,562	0	3.55%	182,070	525,577	5,840,209	0	2.56%	149,600	74,813	6,064,622

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			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
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0103	WAGE BOARD	790,775	0	2.07%	25,376	169,575	985,726	0	4.52%	36,970	103,744	1,126,440	0	1.58%	25,896	20,792	1,173,128
0106	BENEFITS TO FORMER EMPLOYEES	1,833	0	0.00%	0	(1,833)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,474	0	0.00%	0	(1,474)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	20,204	0	0.00%	0	2,431	22,635	0	0.00%	0	(1,381)	21,254	0	0.00%	0	837	22,091
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0399	TOTAL TRAVEL	92,425	0	2.40%	2,218	(4,647)	89,996	0	2.30%	2,071	(3,297)	88,770	0	2.20%	1,952	(726)	89,996
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0402	SERVICE FUEL	2,643	0	18.05%	954	18,317	21,914	0	8.50%	1,863	46,691	70,468	0	0.50%	354	(4,099)	66,723
0411	ARMY MANAGED SUPPLIES & MATERIALS	198,529	0	2.20%	8,734	(63,000)	144,263	0	0.80%	1,155	(8,436)	136,982	0	1.40%	1,917	15,278	154,177
0412	NAVY MANAGED SUPPLIES & MATERIALS	267	0	1.20%	6	(109)	164	0	2.67%	4	(3)	165	0	2.00%	4	(2)	167
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1,137	0	3.40%	78	(289)	926	0	5.63%	52	(51)	927	0	4.01%	37	(36)	928
0415	DLA MANAGED SUPPLIES & MATERIALS	165,926	0	0.30%	995	54,487	221,408	0	2.24%	4,960	36,937	263,305	0	1.91%	5,030	(42,669)	225,666
0416	GSA MANAGED SUPPLIES & MATERIALS	24,432	0	1.20%	586	15,891	40,909	0	2.30%	940	8,629	50,478	0	2.20%	1,112	(8,234)	43,356
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	438,501	0	6.34%	27,802	12,237	478,540	0	2.74%	13,134	221,049	712,723	0	1.32%	9,408	15,244	737,375
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMY EQUIPMENT	30,413	0	2.20%	1,338	(6,113)	25,638	0	0.80%	205	(180)	25,663	0	1.40%	358	(333)	25,688
0503	NAVY EQUIPMENT	899	0	1.20%	22	(783)	138	0	2.67%	4	(4)	138	0	2.00%	2	(2)	138
0505	AIR FORCE EQUIPMENT	10	0	3.40%	0	(3)	7	0	5.63%	0	0	7	0	4.01%	0	0	7
0506	DLA EQUIPMENT	26,589	0	0.30%	160	4,177	30,926	0	2.24%	692	(11,146)	20,472	0	1.91%	391	(336)	20,527
0507	GSA MANAGED EQUIPMENT	14,418	0	1.20%	347	(4,657)	10,108	0	2.30%	231	(171)	10,168	0	2.20%	223	(168)	10,223
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	72,329	0	2.58%	1,867	(7,379)	66,817	0	1.69%	1,132	(11,501)	56,448	0	1.73%	974	(839)	56,583
<u>OTHER FUND PURCHASES</u>																	
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	62,437	0	2.75%	3,434	285,970	351,841	0	12.50%	43,980	8,761	404,582	0	9.10%	36,818	(42,713)	398,687
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	1,125	0	1.75%	39	249	1,413	0	7.72%	109	(102)	1,420	0	3.92%	55	(48)	1,427

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-32A

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FY 2008/2009 President's Budget
(\$ in Thousands)

	<u>FY 2006</u>	<u>FCRate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FCRate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FCRate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0634 NAVAL PUBLIC WORK CENTERS: UTILITIES	10	0	4.85%	1	(11)	0	0	7.20%	0	0	0	0	3.10%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	10	0	1.35%	0	(10)	0	0	10.40%	0	0	0	0	3.50%	0	0	0
0675 DEFENSE REUTILIZATION AND MARKETING SERV	156	0	0.00%	0	(156)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0678 DEFENSE SECURITY SERVICE	2,467	0	0.90%	44	(2,511)	0	0	1.80%	0	0	0	0	1.80%	0	0	0
0679 COST REIMBURSABLE PURCHASES	16	0	1.20%	0	4	20	0	2.30%	0	2	22	0	2.20%	0	2	24
0680 BUILDINGS MAINTENANCE FUND	13	0	1.20%	0	(13)	0	0	1.58%	0	0	0	0	4.43%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	66,234	0	5.31%	3,518	283,522	353,274	0	12.48%	44,089	8,661	406,024	0	9.08%	36,873	(42,759)	400,138
TRANSPORTATION																
0705 AMC CHANNEL CARGO	1	0	0.25%	0	(1)	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	17	0	(10.30)%	(4)	(4)	9	0	(1.00)%	0	1	10	0	4.90%	0	1	11
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	5	0	(1.60)%	0	1	6	0	4.90%	0	1	7	0	4.90%	0	1	8
0771 COMMERCIAL TRANSPORTATION	21,347	0	1.05%	449	26,088	47,884	0	2.20%	1,053	(1,024)	47,913	0	2.10%	1,006	(977)	47,942
0799 TOTAL TRANSPORTATION	21,370	0	2.08%	445	26,084	47,899	0	2.20%	1,053	(1,022)	47,930	0	2.10%	1,006	(975)	47,961
OTHER PURCHASES																
0912 RENTAL PAYMENTS TO GSA (SLUC)	7,886	0	1.25%	197	23,816	31,899	0	2.50%	798	(791)	31,906	0	2.50%	798	(870)	31,834
0913 PURCHASED UTILITIES	71,873	0	1.20%	1,724	(34,300)	39,297	0	2.30%	904	(902)	39,299	0	2.20%	865	(863)	39,301
0914 PURCHASED COMMUNICATIONS	104,937	0	1.20%	2,519	57,471	164,927	0	2.30%	3,794	(3,788)	164,933	0	2.20%	3,629	(3,622)	164,940
0915 RENTS (NON-GSA)	12,953	0	1.20%	311	1,768	15,032	0	2.30%	346	(343)	15,035	0	2.20%	330	(327)	15,038
0917 POSTAL SERVICES (U.S.P.S.)	7,311	0	0.00%	0	(6,551)	760	0	0.00%	0	3	763	0	0.00%	0	3	766
0920 SUPPLIES/MATERIALS (NON FUND)	332,773	0	1.20%	7,986	66,530	407,289	0	2.30%	9,367	373,139	789,795	0	2.20%	17,375	124,243	931,413
0921 PRINTING AND REPRODUCTION	7,457	0	1.20%	179	7,090	14,726	0	2.30%	340	39,551	54,617	0	2.20%	1,203	(9,027)	46,793
0922 EQUIPMENT MAINTENANCE BY CONTRACT	104,566	0	1.20%	2,511	(71,880)	35,197	0	2.30%	810	(7,077)	28,930	0	2.20%	635	1,215	30,780
0923 FACILITY MAINTENANCE BY CONTRACT	397,803	0	1.20%	9,547	110,701	518,051	0	2.30%	11,915	39,261	569,227	0	2.20%	12,523	(8,670)	573,080
0925 EQUIPMENT PURCHASES (NON FUND)	164,000	0	1.20%	3,937	24,881	192,818	0	2.30%	4,436	(24,329)	172,925	0	2.20%	3,804	(7,685)	169,044
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	1,294	0	1.20%	31	(1,325)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0930 OTHER DEPOT MAINTENANCE	27,679	0	1.20%	664	(28,343)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	210,837	0	1.20%	5,059	(151,416)	64,480	0	2.30%	1,483	(19,719)	46,244	0	2.20%	1,017	(1,017)	46,244
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,955	0	1.20%	94	(4,049)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	27,025	0	1.20%	649	(27,674)	0	0	2.30%	0	1,134	1,134	0	2.20%	25	(25)	1,134

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-32A

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FY 2008/2009 President's Budget
(\$s in Thousands)

	<u>FY 2006</u>	<u>FCRate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FCRate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FCRate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0937 LOCALLY PURCHASED FUEL	3,380	0	18.05%	1,220	4,371	8,971	0	8.50%	762	(753)	8,980	0	0.50%	45	(36)	8,989
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	112,401	0	1.20%	2,698	(102,125)	12,974	0	2.30%	298	(248)	13,024	0	2.20%	286	(8,129)	5,181
0989 OTHER CONTRACTS	290,941	0	1.20%	6,982	(113,505)	184,418	0	2.30%	4,242	1,592	190,252	0	2.20%	4,187	1,916	196,355
0998 OTHER COSTS	961,475	0	2.25%	23,074	(341,416)	219,133	0	2.16%	5,040	182,104	406,277	0	2.06%	8,936	(15,361)	399,852
0999 OTHER PURCHASES	2,850,546	0	2.43%	69,382	(585,956)	1,909,972	0	2.33%	44,535	578,834	2,533,341	0	2.20%	55,658	71,745	2,660,744
9999 GRAND TOTAL	5,191,296	0	2.86%	148,398	(207,132)	4,708,562	0	3.66%	172,319	959,328	5,840,209	0	2.56%	149,600	74,813	6,064,622

FY 2007 **EXCLUDES** war related and disaster funds.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

This Sub-Activity Group (SAG) funds the training and operations required to maintain readiness in the Army National Guard (ARNG) Brigade Combat Teams (BCTs), and all organic forces associated with those BCTs. This SAG includes costs specifically identified to these units.

Expenses funded include the costs associated with the consumption of fuel, supplies, repair parts, MTOE/CTA stock funded secondary items (SFSI), and Technical Manual Additional Authorized Equipment (AAE). Also includes the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters.

Cost drivers are the unit size and the level of training activity necessary to meet assigned readiness levels. Size is expressed in the number of battalions or squadrons while training levels are expressed as Operating Tempo (OPTEMPO) in terms of miles driven for key items of equipment.

II. Force Structure Summary:

This SAG's force structure reflects the majority of the ARNG's modular force at the Brigade Combat Team (BCT) level and below. This SAG funds the Division Headquarters, Heavy Brigade Combat Team (HBCT), Infantry Brigade Combat Team (IBCT), Stryker Brigade Combat Team (SBCT).

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

III. Financial Summary (\$ In Thousands):

		FY 2007							
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
MANEUVER UNITS	<u>Actual</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
TOTAL	\$558,794	\$598,935	\$(26,978)	(4.50)%	\$571,957	\$571,957	\$638,508	\$653,876	
		\$558,794	\$598,935	\$(26,978)	(4.50)%	\$571,957	\$571,957	\$638,508	\$653,876
					<u>Change</u>	<u>Change</u>	<u>Change</u>		
					<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING					\$598,935	\$571,957	\$638,508		
Congressional Adjustments (Distributed)					3,000				
Congressional Adjustments (Undistributed)					(29,978)				
Adjustments to Meet Congressional Intent					0				
Congressional Adjustments (General Provisions)					0				
SUBTOTAL APPROPRIATED AMOUNT					571,957				
War Related and Disaster Supplemental Appropriation					113,668				
X-Year Carryover					0				
Fact-of-Life Changes (2007 to 2007 Only)					0				
SUBTOTAL BASELINE FUNDING					685,625				
Anticipated Reprogramming (Requiring 1415 Actions)					0				
Less: War Related and Disaster Supplemental Appropriation					(113,668)				
Less: X-Year Carryover					0				
Price Change						25,090	13,958		
Functional Transfers						41,461	0		
Program Changes						0	1,410		
NORMALIZED CURRENT ESTIMATE					571,957	638,508	653,876		

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$598,935
1. Congressional Adjustments	\$(26,978)
a) Distributed Adjustments	\$3,000
1) Diesel Fuel Injection Test Stands	\$3,000
b) Undistributed Adjustments	\$(29,978)
1) Advance Solar Covers	\$1,000
2) Cost Avoidance for Mobilized Miltechs	\$7,003
3) Peacetime Training Offset.....	\$23,975
FY 2007 Appropriated Amount	\$571,957
2. War-Related and Disaster Supplemental Appropriations.....	\$113,668
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$113,668
1) ES Restoral	\$66,830
2) Pre-Deployment & Post Deployment Training.....	\$18,341
3) Title XI	\$28,497
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$685,625
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

Revised FY 2007 Estimate	\$685,625
5. Less: Emergency Supplemental Funding	\$(113,668)
Normalized FY 2007 Current Estimate	\$571,957
6. Price Change	\$25,090
7. Transfers	\$41,461
a) Transfers In	\$177,997
1) Civilian Pay and Benefits	\$43,301
Transfer realigns civilian personnel adjustments to match personnel realignment across subactivity groups based on the restructure of OPTEMPO.	
2) OPTEMPO (Ground).....	\$134,696
Transfer realigns funding across SAGs to depict the transformation from a division-based to a modular- brigade-based force.	
b) Transfers Out.....	\$(136,536)
1) OPTEMPO (Air)	\$136,536
This transfer realigns Aviation funding from SAGs 111, 112, 113 and 114 into a newly created SAG 116 to enhance resource visibility of the Flying Hour Program (FHP) from OPTEMPO (Ground). Funding in SAG 116 includes fuel, repair parts, aviation maintenance, and any OPTEMPO (Ground) funding associated with aviation units.	
8. Program Increases.....	\$0
9. Program Decreases	\$0
FY 2008 Budget Request	\$638,508
10. Price Change	\$13,958
11. Transfers	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

12. Program Increases.....	\$1,410
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$1,410
1) OPTEMPO (Ground).....	\$267
2) Pay & Benefits (Mil Techs)	\$1,143
13. Program Decreases	\$0
FY 2009 Budget Request.....	\$ 653,876

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

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

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>97,535</u>	<u>91,552</u>	<u>108,852</u>	<u>108,903</u>	<u>17,300</u>	<u>51</u>
Officer	8,991	9,114	8,111	8,181	(1,003)	70
Enlisted	88,544	82,438	100,741	100,722	18,303	(19)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,798</u>	<u>6,743</u>	<u>7,706</u>	<u>8,031</u>	<u>963</u>	<u>325</u>
Officer	618	1,430	1,171	1,210	(259)	39
Enlisted	3,180	5,313	6,535	6,821	1,222	286
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>95,010</u>	<u>86,060</u>	<u>107,112</u>	<u>107,142</u>	<u>21,052</u>	<u>30</u>
Officer	8,886	9,044	7,990	7,997	(1,054)	7
Enlisted	86,124	77,016	99,122	99,145	22,106	23
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,660</u>	<u>6,401</u>	<u>7,346</u>	<u>7,607</u>	<u>945</u>	<u>261</u>
Officer	596	1,353	1,118	1,155	(235)	37
Enlisted	3,064	5,048	6,228	6,452	1,180	224
<u>Civilian FTEs (Total)</u>	<u>3,766</u>	<u>3,561</u>	<u>7,415</u>	<u>7,607</u>	<u>3,854</u>	<u>192</u>
U.S. Direct Hire	3,766	3,561	7,415	7,607	3,854	192
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	3,766	3,561	7,415	7,607	3,854	192
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	3,759	3,561	7,415	7,575	3,854	160
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>144</u>	<u>136</u>	<u>140</u>	<u>143</u>	<u>4</u>	<u>3</u>

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

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	67,124	0	3.36%	2,256	26,096	95,476	0	7.65%	7,304	107,979	210,759	0	2.12%	4,474	4,469	219,702
0103	WAGE BOARD	198,182	0	1.90%	3,764	(55,746)	146,200	0	7.10%	10,378	159,695	316,273	0	2.31%	7,295	6,908	330,476
0106	BENEFITS TO FORMER EMPLOYEES	288	0	0.00%	0	(288)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	167	0	0.00%	0	(167)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	265,761	0	2.27%	6,020	(30,105)	241,676	0	7.32%	17,682	267,674	527,032	0	2.23%	11,769	11,377	550,178
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	9,002	0	2.40%	216	(1,818)	7,400	0	2.30%	170	(170)	7,400	0	2.20%	163	(163)	7,400
0399	TOTAL TRAVEL	9,002	0	2.40%	216	(1,818)	7,400	0	2.30%	170	(170)	7,400	0	2.20%	163	(163)	7,400
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESC FUEL	14,748	0	36.10%	5,324	(14,468)	5,604	0	8.50%	476	(476)	5,604	0	0.50%	28	(28)	5,604
0402	SERVICE FUEL	0	0	36.10%	0	1,756	1,756	0	8.50%	149	(149)	1,756	0	0.50%	9	(9)	1,756
0411	ARMY MANAGED SUPPLIES & MATERIALS	80,505	0	4.40%	3,542	(52,722)	31,325	0	0.80%	251	(31,291)	285	0	1.40%	4	173	462
0412	NAVY MANAGED SUPPLIES & MATERIALS	88	0	2.40%	2	(2)	88	0	2.67%	2	(2)	88	0	2.00%	2	(2)	88
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	642	0	6.80%	44	(44)	642	0	5.63%	36	(36)	642	0	4.01%	26	(26)	642
0415	DLA MANAGED SUPPLIES & MATERIALS	54,151	0	0.60%	325	17,115	71,591	0	2.24%	1,604	(72,474)	721	0	1.91%	14	751	1,486
0416	GSA MANAGED SUPPLIES & MATERIALS	4,212	0	2.40%	101	991	5,304	0	2.30%	122	(122)	5,304	0	2.20%	117	(5,302)	119
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	154,346	0	6.05%	9,338	(47,374)	116,310	0	2.27%	2,640	(104,550)	14,400	0	1.39%	200	(4,443)	10,157
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMY EQUIPMENT	12,015	0	4.40%	529	(529)	12,015	0	0.80%	96	(96)	12,015	0	1.40%	168	(168)	12,015
0503	NAVY EQUIPMENT	24	0	2.40%	1	(1)	24	0	2.67%	1	(1)	24	0	2.00%	0	0	24
0505	AIR FORCE EQUIPMENT	7	0	6.80%	0	0	7	0	5.63%	0	0	7	0	4.01%	0	0	7
0506	DLA EQUIPMENT	7,292	0	0.60%	44	(44)	7,292	0	2.24%	163	(163)	7,292	0	1.91%	139	(139)	7,292
0507	GSA MANAGED EQUIPMENT	2,237	0	2.40%	54	(54)	2,237	0	2.30%	51	(51)	2,237	0	2.20%	49	(49)	2,237
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	21,575	0	2.91%	628	(628)	21,575	0	1.44%	311	(311)	21,575	0	1.65%	356	(356)	21,575
<u>OTHER FUND PURCHASES</u>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	132	0	3.50%	5	(5)	132	0	7.72%	10	(10)	132	0	3.92%	5	(5)	132
0699	TOTAL INDUSTRIAL FUND PURCHASES	132	0	3.82%	5	(5)	132	0	7.63%	10	(10)	132	0	3.82%	5	(5)	132

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
TRANSPORTATION																	
0771	COMMERCIAL TRANSPORTATION	7,112	0	2.10%	149	4,005	11,266	0	2.20%	248	(248)	11,266	0	2.10%	237	(237)	11,266
0799	TOTAL TRANSPORTATION	7,112	0	2.10%	149	4,005	11,266	0	2.20%	248	(248)	11,266	0	2.10%	237	(237)	11,266
OTHER PURCHASES																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	34	0	2.50%	1	(1)	34	0	2.50%	1	(1)	34	0	2.50%	1	(1)	34
0913	PURCHASED UTILITIES	119	0	2.40%	3	(3)	119	0	2.30%	3	(3)	119	0	2.20%	3	(3)	119
0914	PURCHASED COMMUNICATIONS	166	0	2.40%	4	(10)	160	0	2.30%	4	(4)	160	0	2.20%	4	(4)	160
0915	RENTS (NON-GSA)	75	0	2.40%	2	(2)	75	0	2.30%	2	(2)	75	0	2.20%	2	(2)	75
0917	POSTAL SERVICES (U.S.P.S.)	355	0	0.00%	0	0	355	0	0.00%	0	0	355	0	0.00%	0	0	355
0920	SUPPLIES/MATERIALS (NON FUND)	12,336	0	2.40%	296	90,799	103,431	0	2.30%	2,379	(101,386)	4,424	0	2.20%	97	4,253	8,774
0921	PRINTING AND REPRODUCTION	939	0	2.40%	23	(23)	939	0	2.30%	22	(22)	939	0	2.20%	21	(21)	939
0922	EQUIPMENT MAINTENANCE BY CON-TRACT	1,701	0	2.40%	41	(41)	1,701	0	2.30%	39	(39)	1,701	0	2.20%	37	(37)	1,701
0923	FACILITY MAINTENANCE BY CON-TRACT	34,643	0	2.40%	831	(831)	34,643	0	2.30%	797	(797)	34,643	0	2.20%	762	(762)	34,643
0925	EQUIPMENT PURCHASES (NON FUND)	3,105	0	2.40%	75	(75)	3,105	0	2.30%	71	(71)	3,105	0	2.20%	68	(68)	3,105
0932	MGMT & PROFESSIONAL SPT SVCS	3,817	0	2.40%	92	(3,909)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	25	0	2.40%	1	(26)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0934	ENGINEERING & TECHNICAL SER-VICES	7,787	0	2.40%	187	(7,974)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937	LOCALLY PURCHASED FUEL	9	0	36.10%	3	698	710	0	8.50%	60	(60)	710	0	0.50%	4	(4)	710
0987	OTHER INTRA-GOVERNMENTAL PUR-CHASES	8,049	0	2.40%	193	(193)	8,049	0	2.30%	185	(185)	8,049	0	2.20%	177	(8,045)	181
0989	OTHER CONTRACTS	1,095	0	2.40%	26	(26)	1,095	0	2.30%	25	(25)	1,095	0	2.20%	24	(1,094)	25
0998	OTHER COSTS	26,611	0	2.40%	638	(8,067)	19,182	0	2.30%	441	(18,329)	1,294	0	2.20%	28	1,025	2,347
0999	OTHER PURCHASES	100,866	0	2.40%	2,416	70,316	173,598	0	2.32%	4,029	(120,924)	56,703	0	2.17%	1,228	(4,763)	53,168
9999	GRAND TOTAL	558,794	0	3.36%	18,772	(5,609)	571,957	0	4.39%	25,090	41,461	638,508	0	2.19%	13,958	1,410	653,876

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

This Sub-Activity Group (SAG) funds the training and operation of all modular multi-functional and functional support brigades. Included are Fires Brigades, Sustainment Brigades, Battlefield Surveillance Brigades (BfSB), and Combat Support (Maneuver Enhancement) Brigades. Also includes only the costs specifically identified to these units.

Expenses include the costs associated with 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, and costs to operate tactical headquarters.

Cost drivers are the unit size, the level of training activity, and assigned readiness levels. Size is expressed in the number of battalions or squadrons while training levels are expressed as Operating Tempo (OPTEMPO) in terms of miles driven for key items of equipment.

II. Force Structure Summary:

This SAG's force structure reflects the ARNG's functional and multi-functional modular support brigades such as Corps Aviation, Fires Brigade, Separate Combat Units, Combat Support, Brigade (Maneuver Enhancement), Corps Air Defense, Battlefield Surveillance Brigade and Sustainment Brigade.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ In Thousands):

		FY 2007						
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
MODULAR SUPPORT BRIGADES	\$511,837	\$560,370	\$(26,754)	(4.77)%	\$533,616	\$533,616	\$423,443	\$534,731
TOTAL	\$511,837	\$560,370	\$(26,754)	(4.77)%	\$533,616	\$533,616	\$423,443	\$534,731
					<u>Change</u>	<u>Change</u>	<u>Change</u>	
					<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>	
B. Reconciliation Summary:								
BASELINE FUNDING					\$560,370	\$533,616	\$423,443	
Congressional Adjustments (Distributed)					0			
Congressional Adjustments (Undistributed)					(26,754)			
Adjustments to Meet Congressional Intent					0			
Congressional Adjustments (General Provisions)					0			
SUBTOTAL APPROPRIATED AMOUNT					533,616			
War Related and Disaster Supplemental Appropriation					93,171			
X-Year Carryover					0			
Fact-of-Life Changes (2007 to 2007 Only)					0			
SUBTOTAL BASELINE FUNDING					626,787			
Anticipated Reprogramming (Requiring 1415 Actions)					0			
Less: War Related and Disaster Supplemental Appropriation					(93,171)			
Less: X-Year Carryover					0			
Price Change						8,229	7,353	
Functional Transfers						(118,402)	0	
Program Changes						0	103,935	
NORMALIZED CURRENT ESTIMATE					\$533,616	\$423,443	\$534,731	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$560,370
1. Congressional Adjustments	\$(26,754)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(26,754)
1) Cost Avoidance for Mobilized Miltechs	\$7,546
2) Peacetime Training Offset.....	\$19,208
FY 2007 Appropriated Amount	\$533,616
2. War-Related and Disaster Supplemental Appropriations.....	\$93,171
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$93,171
1) ES Restoral	\$52,160
2) Pre-Deployment & Post Deployment Training.....	\$14,692
3) Title XI	\$26,319
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$626,787
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$626,787
5. Less: Emergency Supplemental Funding	\$(93,171)

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

Normalized FY 2007 Current Estimate	\$533,616
6. Price Change	\$8,229
7. Transfers	\$(118,402)
a) Transfers In	\$0
b) Transfers Out.....	\$(118,402)
1) OPTEMPO (Air)	\$4,095
Transfer realigns Aviation funding from SAGs 111, 112, 113 and 114 into a newly created SAG 116 to enhance resource visibility of the Flying Hour Program (FHP) from OPTEMPO (Ground). Funding in SAG 116 includes fuel, repair parts, aviation maintenance, and any OPTEMPO (Ground) funding associated with aviation units.	
2) OPTEMPO (Ground).....	\$114,307
Transfer realigns funding across SAGs to depict the transformation from a division-based to a modular brigade-based force.	
8. Program Increases.....	\$0
9. Program Decreases	\$0
FY 2008 Budget Request.....	\$423,443
10. Price Change	\$7,353
11. Transfers	\$0
12. Program Increases.....	\$103,935
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$103,935

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

1) OPTEMPO (Ground)	\$91,291
2) Pay & Benefits (Mil Techs)	\$12,644
13. Program Decreases	\$0
FY 2009 Budget Request.....	\$ 534,731

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):
Performance Criteria Not Available

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>83,674</u>	<u>78,896</u>	<u>15,254</u>	<u>15,281</u>	<u>(63,642)</u>	<u>27</u>
Officer	6,114	6,346	1,476	1,494	(4,870)	18
Enlisted	77,560	72,550	13,778	13,787	(58,772)	9
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,971</u>	<u>5,850</u>	<u>1,153</u>	<u>1,207</u>	<u>(4,697)</u>	<u>54</u>
Officer	622	1,012	240	253	(772)	13
Enlisted	3,349	4,838	913	954	(3,925)	41
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>81,645</u>	<u>78,481</u>	<u>15,014</u>	<u>15,032</u>	<u>(63,467)</u>	<u>18</u>
Officer	6,043	6,297	1,453	1,460	(4,844)	7
Enlisted	75,602	72,184	13,561	13,572	(58,623)	11
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,827</u>	<u>5,555</u>	<u>1,099</u>	<u>1,145</u>	<u>(4,456)</u>	<u>46</u>
Officer	600	958	229	242	(729)	13
Enlisted	3,227	4,597	870	903	(3,727)	33
<u>Civilian FTEs (Total)</u>	<u>3,592</u>	<u>4,399</u>	<u>1,093</u>	<u>1,117</u>	<u>(3,306)</u>	<u>24</u>
U.S. Direct Hire	3,592	4,399	1,093	1,117	(3,306)	24
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	3,592	4,399	1,093	1,117	(3,306)	24
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	3,592	4,399	1,093	1,117	(3,306)	24
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>130</u>	<u>136</u>	<u>140</u>	<u>143</u>	<u>4</u>	<u>3</u>

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	71,759	0	4.00%	2,873	47,134	121,766	0	0.85%	1,033	(93,002)	29,797	0	2.13%	634	657	31,088
0103	WAGE BOARD	187,662	0	2.43%	4,557	(15,192)	177,027	0	0.74%	1,303	(138,727)	39,603	0	2.31%	916	889	41,408
0106	BENEFITS TO FORMER EMPLOYEES	191	0	0.00%	0	(191)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	455	0	0.00%	0	(455)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	260,067	0	2.86%	7,430	31,296	298,793	0	0.78%	2,336	(231,729)	69,400	0	2.23%	1,550	1,546	72,496
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	10,017	0	2.40%	240	(240)	10,017	0	2.30%	230	(230)	10,017	0	2.20%	220	(220)	10,017
0399	TOTAL TRAVEL	10,017	0	2.40%	240	(240)	10,017	0	2.30%	230	(230)	10,017	0	2.20%	220	(220)	10,017
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESC FUEL	11,421	0	36.10%	4,123	(4,123)	11,421	0	8.50%	971	5,970	18,362	0	0.50%	92	(1,304)	17,150
0402	SERVICE FUEL	0	0	36.10%	0	12,305	12,305	0	8.50%	1,046	20,153	33,504	0	0.50%	168	(15,542)	18,130
0411	ARMY MANAGED SUPPLIES & MATERIALS	72,495	0	4.40%	3,190	(8,508)	67,177	0	0.80%	537	25,630	93,344	0	1.40%	1,307	31,768	126,419
0412	NAVY MANAGED SUPPLIES & MATERIALS	41	0	2.40%	1	(1)	41	0	2.67%	1	(1)	41	0	2.00%	1	(1)	41
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	126	0	6.80%	9	(9)	126	0	5.63%	7	(7)	126	0	4.01%	5	(5)	126
0415	DLA MANAGED SUPPLIES & MATERIALS	57,592	0	0.60%	346	5,160	63,098	0	2.24%	1,413	36,883	101,394	0	1.91%	1,937	(9,742)	93,589
0416	GSA MANAGED SUPPLIES & MATERIALS	7,188	0	2.40%	173	(173)	7,188	0	2.30%	165	4,186	11,539	0	2.20%	254	(1,013)	10,780
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	148,863	0	5.27%	7,842	4,651	161,356	0	2.57%	4,140	92,814	258,310	0	1.46%	3,764	4,161	266,235
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMY EQUIPMENT	702	0	4.40%	31	(31)	702	0	0.80%	6	(6)	702	0	1.40%	10	(10)	702
0503	NAVY EQUIPMENT	114	0	2.40%	3	(3)	114	0	2.67%	3	(3)	114	0	2.00%	2	(2)	114
0506	DLA EQUIPMENT	8,608	0	0.60%	52	(10)	8,650	0	2.24%	194	(144)	8,700	0	1.91%	166	(116)	8,750
0507	GSA MANAGED EQUIPMENT	2,676	0	2.40%	64	(40)	2,700	0	2.30%	62	(12)	2,750	0	2.20%	60	(10)	2,800
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	12,100	0	1.24%	150	(84)	12,166	0	2.18%	265	(165)	12,266	0	1.94%	238	(138)	12,366
<u>OTHER FUND PURCHASES</u>																	
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	3	0	5.50%	0	2	5	0	12.50%	1	2	8	0	9.10%	1	2	11
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	67	0	3.50%	2	6	75	0	7.72%	6	(1)	80	0	3.92%	3	2	85
0679	COST REIMBURSABLE PURCHASES	16	0	2.40%	0	4	20	0	2.30%	0	2	22	0	2.20%	0	2	24

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0699 TOTAL INDUSTRIAL FUND PURCHASES	86	0	2.35%	2	12	100	0	7.07%	7	3	110	0	3.67%	4	6	120
TRANSPORTATION																
0718 SDDC LINER OCEAN TRANSPORTATION	8	0	(20.60)%	(2)	3	9	0	(1.00)%	0	1	10	0	4.90%	0	1	11
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	5	0	(3.20)%	0	1	6	0	4.90%	0	1	7	0	4.90%	0	1	8
0771 COMMERCIAL TRANSPORTATION	6,174	0	2.10%	130	(129)	6,175	0	2.20%	136	(111)	6,200	0	2.10%	130	(105)	6,225
0799 TOTAL TRANSPORTATION	6,187	0	2.07%	128	(125)	6,190	0	2.20%	136	(109)	6,217	0	2.09%	130	(103)	6,244
OTHER PURCHASES																
0912 RENTAL PAYMENTS TO GSA (SLUC)	517	0	2.50%	13	(10)	520	0	2.50%	13	(8)	525	0	2.50%	13	(8)	530
0913 PURCHASED UTILITIES	51	0	2.40%	1	1	53	0	2.30%	1	1	55	0	2.20%	1	1	57
0914 PURCHASED COMMUNICATIONS	1,826	0	2.40%	44	(43)	1,827	0	2.30%	42	(41)	1,828	0	2.20%	40	(38)	1,830
0915 RENTS (NON-GSA)	157	0	2.40%	4	(3)	158	0	2.30%	4	(3)	159	0	2.20%	3	(2)	160
0917 POSTAL SERVICES (U.S.P.S.)	329	0	0.00%	0	1	330	0	0.00%	0	1	331	0	0.00%	0	1	332
0920 SUPPLIES/MATERIALS (NON FUND)	10,704	0	2.40%	257	(211)	10,750	0	2.30%	247	21,853	32,850	0	2.20%	723	118,786	152,359
0921 PRINTING AND REPRODUCTION	676	0	2.40%	16	(16)	676	0	2.30%	16	(14)	678	0	2.20%	15	(13)	680
0922 EQUIPMENT MAINTENANCE BY CONTRACT	442	0	2.40%	11	(28)	425	0	2.30%	10	(5)	430	0	2.20%	9	(4)	435
0923 FACILITY MAINTENANCE BY CONTRACT	5,335	0	2.40%	128	(123)	5,340	0	2.30%	123	(118)	5,345	0	2.20%	118	(113)	5,350
0925 EQUIPMENT PURCHASES (NON FUND)	4,070	0	2.40%	98	(96)	4,072	0	2.30%	94	(92)	4,074	0	2.20%	90	(88)	4,076
0932 MGMT & PROFESSIONAL SPT SVCS	173	0	2.40%	4	(177)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	180	0	2.40%	4	(184)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	1,371	0	36.10%	495	(491)	1,375	0	8.50%	117	(112)	1,380	0	0.50%	7	(2)	1,385
0989 OTHER CONTRACTS	2,145	0	2.40%	51	(2,196)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0998 OTHER COSTS	46,541	0	2.40%	1,117	(28,190)	19,468	0	2.30%	448	(448)	19,468	0	2.20%	428	(19,837)	59
0999 OTHER PURCHASES	74,517	0	3.01%	2,243	(31,766)	44,994	0	2.48%	1,115	21,014	67,123	0	2.16%	1,447	98,683	167,253
9999 GRAND TOTAL	511,837	0	3.52%	18,035	3,744	533,616	0	1.54%	8,229	(118,402)	423,443	0	1.74%	7,353	103,935	534,731

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

This Sub-Activity Group (SAG) funds the training and operations of Echelons Above Brigade (EAB) support assets whose mission is to support operations required to establish and sustain a corps' war-fighting capability. The SAG includes costs specifically identified to these units. Units included in this SAG are chemical, engineers, medical, signal, finance & personnel, military police, military intelligence, air defense artillery, logistics, and Corps Headquarters.

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

Cost drivers are the unit size, the level of training activity, and assigned readiness levels. Size is expressed in the number of battalions while training levels are expressed as Operating Tempo (OPTEMPO) in terms of miles driven for key items of equipment.

II. Force Structure Summary:

This SAG's force structure reflects the ARNG's Echelons Above Brigade Level Forces and the Corps Headquarters. These units include Chemical, Engineers, Medical, Signal, Finance, Personnel Military Police, Military Intelligence, Air Defense Artillery, Logistics.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

III. Financial Summary (\$ In Thousands):

		FY 2007							
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
ECHELONS ABOVE BRIGADE	\$289,024	\$373,045	\$(15,552)	(4.17)%	\$357,493	\$357,493	\$555,457	\$547,889	
TOTAL	\$289,024	\$373,045	\$(15,552)	(4.17)%	\$357,493	\$357,493	\$555,457	\$547,889	
					<u>Change</u>	<u>Change</u>	<u>Change</u>		
					<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING					\$373,045	\$357,493	\$555,457		
Congressional Adjustments (Distributed)					0				
Congressional Adjustments (Undistributed)					(15,552)				
Adjustments to Meet Congressional Intent					0				
Congressional Adjustments (General Provisions)					0				
SUBTOTAL APPROPRIATED AMOUNT					357,493				
War Related and Disaster Supplemental Appropriation					26,053				
X-Year Carryover					0				
Fact-of-Life Changes (2007 to 2007 Only)					0				
SUBTOTAL BASELINE FUNDING					383,546				
Anticipated Reprogramming (Requiring 1415 Actions)					0				
Less: War Related and Disaster Supplemental Appropriation					(26,053)				
Less: X-Year Carryover					0				
Price Change						12,357	11,522		
Functional Transfers						185,607	0		
Program Changes						0	(19,090)		
NORMALIZED CURRENT ESTIMATE					\$357,493	\$555,457	\$547,889		

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$373,045
1. Congressional Adjustments	\$(15,552)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(15,552)
1) Cost Avoidance for Mobilized Miltechs	\$5,453
2) Peacetime Training Offset.....	\$10,099
FY 2007 Appropriated Amount	\$357,493
2. War-Related and Disaster Supplemental Appropriations.....	\$26,053
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$26,053
1) ES Restoral	\$1,850
2) Pre-Deployment & Post Deployment Training.....	\$7,726
3) Title XI	\$16,477
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$383,546
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$383,546
5. Less: Emergency Supplemental Funding	\$(26,053)

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

Normalized FY 2007 Current Estimate	\$357,493
6. Price Change	\$12,357
7. Transfers	\$185,607
a) Transfers In	\$185,607
1) Civilian Pay and Benefits	\$34,490
Transfer realigns civilian personnel adjustments to match personnel realignment across subactivity groups based on the restructure of OPTEMPO.	
2) OPTEMPO (Ground).....	\$151,117
Transfer realigns funding across SAGs to depict the transformation from a division-based to a modular brigade-based force.	
8. Program Increases.....	\$0
9. Program Decreases	\$0
FY 2008 Budget Request.....	\$555,457
10. Price Change	\$11,522
11. Transfers	\$0
12. Program Increases.....	\$0
13. Program Decreases	\$(19,090)
a) One-Time FY 2008 Costs.....	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009.....	\$(19,090)

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
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Detail by Subactivity Group 113: Echelons Above Brigade

1) OPTEMPO (Ground)..... \$19,090

FY 2009 Budget Request..... \$ 547,889

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):
Performance Criteria Not Available

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>66,045</u>	<u>73,885</u>	<u>118,660</u>	<u>118,858</u>	<u>44,775</u>	<u>198</u>
Officer	4,172	4,301	5,948	6,016	1,647	68
Enlisted	61,873	69,584	112,712	112,842	43,128	130
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,474</u>	<u>4,842</u>	<u>8,748</u>	<u>9,081</u>	<u>3,906</u>	<u>333</u>
Officer	281	682	1,177	1,199	495	22
Enlisted	2,193	4,160	7,571	7,882	3,411	311
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>64,291</u>	<u>73,532</u>	<u>116,744</u>	<u>116,952</u>	<u>43,212</u>	<u>208</u>
Officer	4,123	4,268	5,859	5,881	1,591	22
Enlisted	60,168	69,264	110,885	111,071	41,621	186
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,384</u>	<u>4,598</u>	<u>8,339</u>	<u>8,600</u>	<u>3,741</u>	<u>261</u>
Officer	271	645	1,124	1,144	479	20
Enlisted	2,113	3,953	7,215	7,456	3,262	241
<u>Civilian FTEs (Total)</u>	<u>2,514</u>	<u>3,164</u>	<u>3,724</u>	<u>3,804</u>	<u>560</u>	<u>80</u>
U.S. Direct Hire	2,514	3,164	3,724	3,804	560	80
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	2,514	3,164	3,724	3,804	560	80
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	2,514	3,164	3,724	3,804	560	80
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>125</u>	<u>136</u>	<u>140</u>	<u>143</u>	<u>4</u>	<u>3</u>

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	57,694	0	3.57%	2,057	27,456	87,207	0	4.21%	3,670	15,051	105,928	0	2.12%	2,244	2,203	110,375
0103	WAGE BOARD	122,601	0	2.68%	3,291	1,782	127,674	0	4.02%	5,129	23,490	156,293	0	2.31%	3,606	3,418	163,317
0106	BENEFITS TO FORMER EMPLOYEES	99	0	0.00%	0	(99)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCEN- TIVE PAYMENTS	288	0	0.00%	0	(288)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	180,682	0	2.96%	5,348	28,851	214,881	0	4.09%	8,799	38,541	262,221	0	2.23%	5,850	5,621	273,692
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	5,683	0	2.40%	136	5,955	11,774	0	2.30%	271	(271)	11,774	0	2.20%	259	(259)	11,774
0399	TOTAL TRAVEL	5,683	0	2.39%	136	5,955	11,774	0	2.30%	271	(271)	11,774	0	2.20%	259	(259)	11,774
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESC FUEL	6,471	0	36.10%	2,336	516	9,323	0	8.50%	792	(792)	9,323	0	0.50%	47	(47)	9,323
0402	SERVICE FUEL	183	0	36.10%	66	(64)	185	0	8.50%	16	(14)	187	0	0.50%	1	1	189
0411	ARMY MANAGED SUPPLIES & MATE- RIALS	12,565	0	4.40%	553	(1,426)	11,692	0	0.80%	94	24,138	35,924	0	1.40%	503	(3,879)	32,548
0412	NAVY MANAGED SUPPLIES & MATE- RIALS	34	0	2.40%	1	0	35	0	2.67%	1	0	36	0	2.00%	1	1	38
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	156	0	6.80%	11	(9)	158	0	5.63%	9	(8)	159	0	4.01%	6	(5)	160
0415	DLA MANAGED SUPPLIES & MATER- IALS	18,470	0	0.60%	111	22,631	41,212	0	2.24%	923	41,434	83,569	0	1.91%	1,596	(18,350)	66,815
0416	GSA MANAGED SUPPLIES & MATER- IALS	4,673	0	2.40%	112	(110)	4,675	0	2.30%	108	6,727	11,510	0	2.20%	253	48	11,811
0499	TOTAL SUPPLIES & MATERIALS PUR- CHASES	42,552	0	7.50%	3,190	21,538	67,280	0	2.89%	1,943	71,485	140,708	0	1.71%	2,407	(22,231)	120,884
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMY EQUIPMENT	8,649	0	4.40%	381	(355)	8,675	0	0.80%	69	(44)	8,700	0	1.40%	122	(97)	8,725
0506	DLA EQUIPMENT	4,470	0	0.60%	27	(22)	4,475	0	2.24%	100	(95)	4,480	0	1.91%	86	(81)	4,485
0507	GSA MANAGED EQUIPMENT	1,497	0	2.40%	36	(33)	1,500	0	2.30%	34	(24)	1,510	0	2.20%	33	(28)	1,515
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	14,616	0	3.04%	444	(410)	14,650	0	1.39%	203	(163)	14,690	0	1.64%	241	(206)	14,725
<u>OTHER FUND PURCHASES</u>																	
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	2	0	5.50%	0	2	4	0	12.50%	0	2	6	0	9.10%	1	1	8
0633	DEFENSE AUTOMATION & PRODUC- TION SVCS	23	0	3.50%	1	1	25	0	7.72%	2	0	27	0	3.92%	1	1	29
0699	TOTAL INDUSTRIAL FUND PUR- CHASES	25	0	4.16%	1	3	29	0	7.13%	2	2	33	0	6.24%	2	2	37
<u>TRANSPORTATION</u>																	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0771 COMMERCIAL TRANSPORTATION	2,407	0	2.10%	51	(48)	2,410	0	2.20%	53	(49)	2,414	0	2.10%	51	(47)	2,418
0799 TOTAL TRANSPORTATION	2,407	0	2.12%	51	(48)	2,410	0	2.20%	53	(49)	2,414	0	2.11%	51	(47)	2,418
OTHER PURCHASES																
0912 RENTAL PAYMENTS TO GSA (SLUC)	73	0	2.50%	2	0	75	0	2.50%	2	0	77	0	2.50%	2	(79)	0
0914 PURCHASED COMMUNICATIONS	457	0	2.40%	11	(8)	460	0	2.30%	11	(6)	465	0	2.20%	10	(5)	470
0915 RENTS (NON-GSA)	7	0	2.40%	0	2	9	0	2.30%	0	2	11	0	2.20%	0	2	13
0917 POSTAL SERVICES (U.S.P.S.)	68	0	0.00%	0	7	75	0	0.00%	0	2	77	0	0.00%	0	2	79
0920 SUPPLIES/MATERIALS (NON FUND)	27,390	0	2.40%	657	9,207	37,254	0	2.30%	857	76,140	114,251	0	2.20%	2,514	(1,820)	114,945
0921 PRINTING AND REPRODUCTION	202	0	2.40%	5	(2)	205	0	2.30%	5	(3)	207	0	2.20%	5	(3)	209
0922 EQUIPMENT MAINTENANCE BY CON- TRACT	151	0	2.40%	4	(1)	154	0	2.30%	4	(2)	156	0	2.20%	3	(1)	158
0923 FACILITY MAINTENANCE BY CON- TRACT	193	0	2.40%	5	(3)	195	0	2.30%	4	(2)	197	0	2.20%	4	0	201
0925 EQUIPMENT PURCHASES (NON FUND)	1,975	0	2.40%	47	(42)	1,980	0	2.30%	46	(41)	1,985	0	2.20%	44	(40)	1,989
0932 MGMT & PROFESSIONAL SPT SVCS	180	0	2.40%	4	(184)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	284	0	36.10%	103	(100)	287	0	8.50%	24	(20)	291	0	0.50%	1	3	295
0987 OTHER INTRA-GOVERNMENTAL PUR- CHASES	4,913	0	2.40%	118	(106)	4,925	0	2.30%	113	(63)	4,975	0	2.20%	109	(84)	5,000
0989 OTHER CONTRACTS	642	0	2.40%	15	(7)	650	0	2.30%	15	10	675	0	2.20%	15	10	700
0998 OTHER COSTS	6,524	0	2.40%	157	(6,481)	200	0	2.30%	5	45	250	0	2.20%	5	45	300
0999 OTHER PURCHASES	43,059	0	2.62%	1,128	2,282	46,469	0	2.34%	1,086	76,062	123,617	0	2.19%	2,712	(1,970)	124,359
9999 GRAND TOTAL	289,024	0	3.56%	10,298	58,171	357,493	0	3.46%	12,357	185,607	555,457	0	2.07%	11,522	(19,090)	547,889

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 113

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

This Sub-Activity Group (SAG) funds the operations of Theater Level Assets, that directly support operations within the specified theater, Army Service Component Command (ASCC) headquarters and Joint Task Force East (JTF-E) base operations for forward operating sites. Also includes peculiar and support equipment, facilities, and all associated costs specifically identified to these units.

Expenses funded include the costs of consuming fuel, supplies, and repair parts during the execution of day-to-day unit training programs, travel and transportation costs associated with unit training operation and other special training activities, and costs to operate echelons above corps unit headquarters.

Cost drivers are the size of the combat force and the level of training activity necessary to remain combat ready. An additional cost driver in this SAG is the size of operations in the specified theaters. Size is expressed in the number of battalions and training levels are expressed as Operating Tempo (OPTEMPO) in terms of miles driven.

II. Force Structure Summary:

This SAG's force structure is composed of EAC - Theater Aviation, Theater Protection, EAC - Theater Engineer, Theater Signal, Theater - Other Units, Theater Military Police, EAC - Military Intelligence, EAC - Theater Logistics, Theater Air & Missile Defense, Theater Information Operations and Theater Logistics.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

III. Financial Summary (\$ In Thousands):

		FY 2007						
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>
THEATER LEVEL ASSETS	<u>Actual</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
TOTAL	\$712,971	\$642,935	\$(20,793)	(3.23)%	\$622,142	\$622,142	\$627,343	\$643,260
TOTAL	\$712,971	\$642,935	\$(20,793)	(3.23)%	\$622,142	\$622,142	\$627,343	\$643,260
				<u>Change</u>	<u>Change</u>	<u>Change</u>		
				<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING				\$642,935	\$622,142	\$627,343		
Congressional Adjustments (Distributed)				1,000				
Congressional Adjustments (Undistributed)				(21,793)				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				622,142				
War Related and Disaster Supplemental Appropriation				47,050				
X-Year Carryover				0				
Fact-of-Life Changes (2007 to 2007 Only)				0				
SUBTOTAL BASELINE FUNDING				669,192				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				(47,050)				
Less: X-Year Carryover				0				
Price Change					7,920	10,406		
Functional Transfers					(2,719)	0		
Program Changes					0	5,511		
NORMALIZED CURRENT ESTIMATE				\$622,142	\$627,343	\$643,260		

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 114

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$642,935
1. Congressional Adjustments	\$(20,793)
a) Distributed Adjustments	\$1,000
1) UH-60 Leak Proff Transmission Drip Pans	\$1,000
b) Undistributed Adjustments	\$(21,793)
1) Cost Avoidance for Mobilized Miltechs	\$12,054
2) NG Advance Technology Battery Modem	\$3,300
3) Peacetime Training Offset.....	\$13,039
FY 2007 Appropriated Amount	\$622,142
2. War-Related and Disaster Supplemental Appropriations.....	\$47,050
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$47,050
1) ES Restoral	\$5,620
2) Pre-Deployment & Post Deployment Training.....	\$9,970
3) Title XI	\$31,460
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$669,192
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 114

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

Revised FY 2007 Estimate	\$669,192
5. Less: Emergency Supplemental Funding	\$(47,050)
Normalized FY 2007 Current Estimate	\$622,142
6. Price Change	\$7,920
7. Transfers	\$(2,719)
a) Transfers In	\$0
b) Transfers Out.....	\$(2,719)
1) OPTEMPO (Air)	\$2,719
<p style="margin-left: 40px;">This transfer realigns Aviation funding from SAGs 111, 112, 113 and 114 into a newly created SAG 116 to isolate the Army Flying Program (FHP) from OPTEMPO (Ground). Funding in SAG 116 includes fuel, repair parts, aviation maintenance, and any OPTEMPO (Ground) funding associated with aviation units.</p>	
8. Program Increases.....	\$0
9. Program Decreases	\$0
FY 2008 Budget Request	\$627,343
10. Price Change	\$10,406
11. Transfers	\$0
12. Program Increases.....	\$5,511
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$5,511

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 114

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

1) Pay & Benefits (Mil Techs)	\$5,511
13. Program Decreases	\$0
FY 2009 Budget Request.....	\$ 643,260

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):
Performance Criteria Not Available

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>43,252</u>	<u>40,569</u>	<u>3,369</u>	<u>3,352</u>	<u>(37,200)</u>	<u>(17)</u>
Officer	3,225	3,522	1,022	1,026	(2,500)	4
Enlisted	40,027	37,047	2,347	2,326	(34,700)	(21)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,857</u>	<u>2,707</u>	<u>343</u>	<u>351</u>	<u>(2,364)</u>	<u>8</u>
Officer	288	517	181	187	(336)	6
Enlisted	1,569	2,190	162	164	(2,028)	2
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>42,152</u>	<u>40,376</u>	<u>3,313</u>	<u>3,291</u>	<u>(37,063)</u>	<u>(22)</u>
Officer	3,187	3,495	1,006	1,003	(2,489)	(3)
Enlisted	38,965	36,881	2,307	2,288	(34,574)	(19)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,790</u>	<u>2,570</u>	<u>328</u>	<u>334</u>	<u>(2,242)</u>	<u>6</u>
Officer	278	489	173	179	(316)	6
Enlisted	1,512	2,081	155	155	(1,926)	0
<u>Civilian FTEs (Total)</u>	<u>5,757</u>	<u>7,112</u>	<u>1,850</u>	<u>1,890</u>	<u>(5,262)</u>	<u>40</u>
U.S. Direct Hire	5,757	7,112	1,850	1,890	(5,262)	40
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	5,757	7,112	1,850	1,890	(5,262)	40
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	5,757	7,112	1,850	1,890	(5,262)	40
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>119</u>	<u>136</u>	<u>140</u>	<u>143</u>	<u>4</u>	<u>3</u>

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	171,434	0	2.61%	4,474	13,420	189,328	0	0.82%	1,555	(146,008)	44,875	0	2.12%	952	1,026	46,853
0103	WAGE BOARD	247,128	0	3.05%	7,548	38,584	293,260	0	0.82%	2,395	(222,743)	72,912	0	2.30%	1,680	1,576	76,168
0106	BENEFITS TO FORMER EMPLOYEES	518	0	0.00%	0	(518)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	100	0	0.00%	0	(100)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	419,180	0	2.87%	12,022	51,386	482,588	0	0.82%	3,950	(368,751)	117,787	0	2.23%	2,632	2,602	123,021
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	9,726	0	2.40%	233	28,914	38,873	0	2.30%	894	(894)	38,873	0	2.20%	855	(855)	38,873
0399	TOTAL TRAVEL	9,726	0	2.40%	233	28,914	38,873	0	2.30%	894	(894)	38,873	0	2.20%	855	(855)	38,873
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESC FUEL	6,948	0	36.10%	2,508	172	9,628	0	8.50%	818	133,683	144,129	0	0.50%	721	56,451	201,301
0402	SERVICE FUEL	250	0	36.10%	90	1,618	1,958	0	8.50%	166	27,187	29,311	0	0.50%	147	11,480	40,938
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,272	0	4.40%	56	7,394	8,722	0	0.80%	70	17,689	26,481	0	1.40%	371	(7,366)	19,486
0412	NAVY MANAGED SUPPLIES & MATERIALS	89	0	2.40%	2	(91)	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	174	0	6.80%	12	(186)	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	837	0	0.60%	5	20,432	21,274	0	2.24%	477	50,343	72,094	0	1.91%	1,377	(15,849)	57,622
0416	GSA MANAGED SUPPLIES & MATERIALS	5,866	0	2.40%	141	8,553	14,560	0	2.30%	335	3,009	17,904	0	2.20%	394	(2,763)	15,535
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	15,436	0	18.23%	2,814	37,892	56,142	0	3.32%	1,866	231,911	289,919	0	1.04%	3,010	41,953	334,882
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMY EQUIPMENT	6,073	0	4.40%	267	(6,340)	0	0	0.80%	0	0	0	0	1.40%	0	0	0
0503	NAVY EQUIPMENT	1	0	2.40%	0	(1)	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0505	AIR FORCE EQUIPMENT	3	0	6.80%	0	(3)	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0506	DLA EQUIPMENT	5,644	0	0.60%	34	(5,678)	0	0	2.24%	0	0	0	0	1.91%	0	0	0
0507	GSA MANAGED EQUIPMENT	1,584	0	2.40%	38	(1,622)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13,305	0	2.55%	339	(13,644)	0	0	3.32%	0	0	0	0	1.04%	0	0	0
<u>TRANSPORTATION</u>																	
0718	SDDC LINER OCEAN TRANSPORTATION	9	0	(20.60)%	(2)	(7)	0	0	(1.00)%	0	0	0	0	4.90%	0	0	0
0771	COMMERCIAL TRANSPORTATION	2,938	0	2.10%	62	9,861	12,861	0	2.20%	283	(283)	12,861	0	2.10%	270	(270)	12,861

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 114

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

	<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>	<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 2008</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 2009</u> <u>Program</u>
0799 TOTAL TRANSPORTATION	2,947	0	2.04%	60	9,854	12,861	0	2.20%	283	(283)	12,861	0	2.10%	270	(270)	12,861
OTHER PURCHASES																
0912 RENTAL PAYMENTS TO GSA (SLUC)	299	0	2.50%	7	(306)	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0914 PURCHASED COMMUNICATIONS	565	0	2.40%	14	(579)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0915 RENTS (NON-GSA)	2,321	0	2.40%	56	(2,377)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	100	0	0.00%	0	(100)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	1,172	0	2.40%	28	1,020	2,220	0	2.30%	51	162,431	164,702	0	2.20%	3,623	(37,903)	130,422
0921 PRINTING AND REPRODUCTION	255	0	2.40%	6	(261)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CON-TRACT	2,263	0	2.40%	54	(2,317)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0923 FACILITY MAINTENANCE BY CON-TRACT	13,644	0	2.40%	327	(13,971)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	24,731	0	2.40%	594	(25,325)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	13,755	0	2.40%	330	(14,085)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	94	0	2.40%	2	(96)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0934 ENGINEERING & TECHNICAL SER-VICES	10,216	0	2.40%	245	(10,461)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	1,097	0	36.10%	396	1,708	3,201	0	8.50%	272	(272)	3,201	0	0.50%	16	(16)	3,201
0987 OTHER INTRA-GOVERNMENTAL PUR-CHASES	30,839	0	2.40%	740	(31,579)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0989 OTHER CONTRACTS	37,990	0	2.40%	912	(38,902)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0998 OTHER COSTS	113,036	0	2.40%	2,713	(89,492)	26,257	0	2.30%	604	(26,861)	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	252,377	0	2.55%	6,424	(227,123)	31,678	0	2.93%	927	135,298	167,903	0	2.17%	3,639	(37,919)	133,623
9999 GRAND TOTAL	712,971	0	3.07%	21,892	(112,721)	622,142	0	1.27%	7,920	(2,719)	627,343	0	1.66%	10,406	5,511	643,260

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 114

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

I. Description of Operations Financed:

This Sub-Activity Group (SAG) provides funding to conduct force related training at the Combat Training Centers (CTC), which include maneuver CTCs - the National Training Center (NTC), Joint Readiness Training Center (JRTC), the Joint Multi-National Readiness Center (JMRC), and the Joint Air Ground Center of Excellence (JAGCE). Other programs funded in this SAG are the Battle Command Training Program (BCTP) and the Joint National Training Capability (JNTC) program, which is part of the Department of Defense's (DOD) Training Transformation (T2) initiative. This SAG also funds ground OPTEMPO for the Opposing Force (OPFOR) units at each of the CTCs, the deployment costs for the units training at the CTCs and the JAGCE, the Army's costs for participation in JNTC events, and contracts for the operation and maintenance of training devices used at the CTCs and JAGCE.

This SAG also funds many of the Contractor Logistics Support (CLS) contracts for several systems, such as Biological Identification Detection System (BIDS), Portal Shields, High Mobility Artillery Rocket Systems (HIMARS), Multiple Launch Rocket Systems (MLRS), and Norwegian Advanced Surface to Air Missile System (NASAMS).

Cost driver is the level of training activity necessary to remain combat ready. The level of training activity is reflected in the throughput (inventory numbers) and the number of rotations at the CTCs. Rotations from the CTCs and JAGCE also support the DOD Transition Training (T2) initiative.

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 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. <u>Program Elements:</u>	FY 2006	Budget				Normalized		FY 2008	FY 2009	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES OPERATIONS SUPPORT	\$33,567	\$26,884	\$(5,408)	(20.12)%	\$21,476	\$21,476		\$34,721	\$34,135	
TOTAL	\$33,567	\$26,884	\$(5,408)	(20.12)%	\$21,476	\$21,476		\$34,721	\$34,135	
					<u>Change</u>	<u>Change</u>	<u>Change</u>			
					<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>			
BASELINE FUNDING					\$26,884	\$21,476	\$34,721			
Congressional Adjustments (Distributed)					0					
Congressional Adjustments (Undistributed)					(5,408)					
Adjustments to Meet Congressional Intent					0					
Congressional Adjustments (General Provisions)					0					
SUBTOTAL APPROPRIATED AMOUNT					21,476					
War Related and Disaster Supplemental Appropriation					2,520					
X-Year Carryover					0					
Fact-of-Life Changes (2007 to 2007 Only)					0					
SUBTOTAL BASELINE FUNDING					23,996					
Anticipated Reprogramming (Requiring 1415 Actions)					0					
Less: War Related and Disaster Supplemental Appropriation					(2,520)					
Less: X-Year Carryover					0					
Price Change						601	664			
Functional Transfers						12,644	0			
Program Changes						0	(1,250)			
NORMALIZED CURRENT ESTIMATE					\$21,476	\$34,721	\$34,135			

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 115: Land Forces Operations Support

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$26,884
1. Congressional Adjustments	\$(5,408)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(5,408)
1) Cost Avoidance for Mobilized Miltechs	\$92
2) Peacetime Training Offset.....	\$1,577
3) Unobligated Balances	\$3,739
FY 2007 Appropriated Amount	\$21,476
2. War-Related and Disaster Supplemental Appropriations.....	\$2,520
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$2,520
1) ES Restoral	\$70
2) Pre-Deployment & Post Deployment Training.....	\$1,203
3) Title XI	\$1,247
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$23,996
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$23,996

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY
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5. Less: Emergency Supplemental Funding	\$(2,520)
Normalized FY 2007 Current Estimate	\$21,476
6. Price Change	\$601
7. Transfers	\$12,644
a) Transfers In	\$12,644
1) Civilian Pay and Benefits	\$490
Transfer realigns civilian personnel adjustments to match personnel realignment across subactivity groups based on the restructure of OPTEMPO.	
2) OPTEMPO (Ground)	\$12,154
This transfer realigns funding across SAGs to depict the transformation from a division-based to a modular brigade-based force.	
8. Program Increases	\$0
9. Program Decreases	\$0
FY 2008 Budget Request	\$34,721
10. Price Change	\$664
11. Transfers	\$0
12. Program Increases	\$0
13. Program Decreases	\$(1,250)
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(1,250)

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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1) OPTEMPO (Air) \$1,250

FY 2009 Budget Request..... \$ 34,135

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Detail by Subactivity Group 115: Land Forces Operations Support

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):
Performance Criteria Not Available

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Detail by Subactivity Group 115: Land Forces Operations Support

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>64</u>	<u>51</u>	<u>54</u>	<u>54</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	64	51	54	54	3	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	64	51	54	54	3	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	64	51	54	54	3	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>165</u>	<u>136</u>	<u>140</u>	<u>142</u>	<u>4</u>	<u>2</u>

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Detail by Subactivity Group 115: Land Forces Operations Support

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	1,700	0	1.76%	30	(387)	1,343	0	3.80%	51	70	1,464	0	2.05%	30	1	1,495
0103	WAGE BOARD	2,728	0	1.94%	53	(665)	2,116	0	3.54%	75	135	2,326	0	2.19%	51	1	2,378
0106	BENEFITS TO FORMER EMPLOYEES	39	0	0.00%	0	(39)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	4,467	0	1.86%	83	(1,091)	3,459	0	3.64%	126	205	3,790	0	2.14%	81	2	3,873
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	128	0	2.40%	3	1,204	1,335	0	2.30%	31	(31)	1,335	0	2.20%	29	(29)	1,335
0399	TOTAL TRAVEL	128	0	2.36%	3	1,204	1,335	0	2.32%	31	(31)	1,335	0	2.17%	29	(29)	1,335
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESC FUEL	0	0	36.10%	0	2,323	2,323	0	8.50%	197	(197)	2,323	0	0.50%	12	(12)	2,323
0411	ARMY MANAGED SUPPLIES & MATERIALS	6,205	0	4.40%	273	(1,158)	5,320	0	0.80%	43	(43)	5,320	0	1.40%	74	(74)	5,320
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	0.60%	0	4,851	4,851	0	2.24%	109	(109)	4,851	0	1.91%	93	(93)	4,851
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	2.40%	0	1,515	1,515	0	2.30%	35	(247)	1,303	0	2.20%	29	(46)	1,286
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	6,205	0	4.40%	273	7,531	14,009	0	2.74%	384	(596)	13,797	0	1.51%	208	(225)	13,780
<u>TRANSPORTATION</u>																	
0705	AMC CHANNEL CARGO	1	0	0.50%	0	(1)	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	502	0	2.10%	11	1,028	1,541	0	2.20%	34	(34)	1,541	0	2.10%	32	(32)	1,541
0799	TOTAL TRANSPORTATION	503	0	2.19%	11	1,027	1,541	0	2.21%	34	(34)	1,541	0	2.08%	32	(32)	1,541
<u>OTHER PURCHASES</u>																	
0914	PURCHASED COMMUNICATIONS	17	0	2.40%	0	(17)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	12,622	0	2.40%	303	(11,793)	1,132	0	2.30%	26	13,100	14,258	0	2.20%	314	(966)	13,606
0922	EQUIPMENT MAINTENANCE BY CONTRACT	111	0	2.40%	3	(114)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	39	0	2.40%	1	(40)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	3	0	2.40%	0	(3)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0930	OTHER DEPOT MAINTENANCE	430	0	2.40%	10	(440)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	5,124	0	2.40%	123	(5,247)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	3,000	0	2.40%	72	(3,072)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	910	0	2.40%	22	(932)	0	0	2.30%	0	0	0	0	2.20%	0	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 115: Land Forces Operations Support

	<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>	<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 2008</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 2009</u> <u>Program</u>
0989 OTHER CONTRACTS	7	0	2.40%	0	(7)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0998 OTHER COSTS	1	0	2.40%	0	(1)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	22,264	0	2.40%	534	(21,666)	1,132	0	2.30%	26	13,100	14,258	0	2.20%	314	(966)	13,606
9999 GRAND TOTAL	33,567	0	2.69%	904	(12,995)	21,476	0	2.80%	601	12,644	34,721	0	1.91%	664	(1,250)	34,135

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

I. Description of Operations Financed:

This Sub-Activity Group (SAG) funds the training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units. Also includes Combat Aviation Brigades (CAB), Echelon above Brigade (EAB) aviation units and theater aviation assets to include the headquarters, aviation maintenance support; e.g. Aviation Classification Repair Activity Depot (AVCRAD) support (to be reorganized as Theater Aviation Sustainment Maintenance Group - TASMG), and aviation operations support (including counter drug air operations).

This SAG includes costs specifically identified to these units, consisting of two primary components; air Operating Tempo (OPTEMPO) and aviation ground OPTEMPO.

Expenses funded include the costs associated with the consumption of fuel, supplies, and repair parts, MTOE/CTA stock funded secondary items (SFSI), and Technical Manual Additional Authorized Equipment (AAE. Also includes the execution of day-to-day unit training programs, maintenance programs, travel and transportation costs associated with unit training operations and other special training activities, and costs to operate tactical headquarters.

Cost drivers are the unit size and the level of training activity necessary to meet assigned readiness levels. Size is expressed in the number of air crews flying while training levels are expressed as Operating Tempo (OPTEMPO) in terms of hours flown per air crew, per month.

COUNTERDRUG FLYING HOUR PROGRAM: In FY08, this program moves in this SAG. 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.

II. Force Structure Summary:

This SAG's force structure reflects the ARNG's aviation assets.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. <u>Program Elements:</u>	FY 2006	Budget				Normalized		FY 2008	FY 2009	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
AVIATION ASSETS	\$0	\$0	\$0	N/A		\$0	\$0	\$361,885	\$370,267	
TOTAL	\$0	\$0	\$0	N/A		\$0	\$0	\$361,885	\$370,267	
					<u>Change</u>	<u>Change</u>	<u>Change</u>			
					FY 07/FY 07	FY 07/FY 08	FY 08/FY 09			
B. <u>Reconciliation Summary:</u>										
BASELINE FUNDING					\$0	\$0	\$361,885			
Congressional Adjustments (Distributed)					0					
Congressional Adjustments (Undistributed)					0					
Adjustments to Meet Congressional Intent					0					
Congressional Adjustments (General Provisions)					0					
SUBTOTAL APPROPRIATED AMOUNT					0					
War Related and Disaster Supplemental Appropriation					0					
X-Year Carryover					0					
Fact-of-Life Changes (2007 to 2007 Only)					0					
SUBTOTAL BASELINE FUNDING					0					
Anticipated Reprogramming (Requiring 1415 Actions)					0					
Less: War Related and Disaster Supplemental Appropriation					0					
Less: X-Year Carryover					0					
Price Change						15,115	8,469			
Functional Transfers						346,770	0			
Program Changes						0	(87)			
NORMALIZED CURRENT ESTIMATE					\$0	\$361,885	\$370,267			

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$0
1. Congressional Adjustments	\$0
FY 2007 Appropriated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$0
6. Price Change	\$15,115
7. Transfers.....	\$346,770
a) Transfers In	\$346,770
1) OPTEMPO (Air)	\$346,770
<p style="margin-left: 40px;">This transfer realigns Aviation funding from SAGs 111, 112, 113 and 114 into a newly created SAG 116 to enhance resource visibility of the Flying Hour Program (FHP) from OPTEMPO (Ground). Funding in SAG 116 includes fuel, repair parts, aviation maintenance, and any OPTEMPO (Ground) funding associated with aviation units.</p>	
8. Program Increases.....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

9. Program Decreases	\$0
FY 2008 Budget Request	\$361,885
10. Price Change	\$8,469
11. Transfers	\$0
12. Program Increases	\$0
13. Program Decreases	\$(87)
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(87)
1) OPTEMPO (Air)	\$87
FY 2009 Budget Request	\$ 370,267

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

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

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>23,863</u>	<u>23,860</u>	<u>23,863</u>	<u>(3)</u>
Officer	0	0	3,407	3,438	3,407	31
Enlisted	0	0	20,456	20,422	20,456	(34)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>1,931</u>	<u>2,013</u>	<u>1,931</u>	<u>82</u>
Officer	0	0	583	600	583	17
Enlisted	0	0	1,348	1,413	1,348	65
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>23,489</u>	<u>23,464</u>	<u>23,489</u>	<u>(25)</u>
Officer	0	0	3,356	3,361	3,356	5
Enlisted	0	0	20,133	20,103	20,133	(30)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>1,842</u>	<u>1,910</u>	<u>1,842</u>	<u>68</u>
Officer	0	0	557	573	557	16
Enlisted	0	0	1,285	1,337	1,285	52
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>6,236</u>	<u>6,371</u>	<u>6,236</u>	<u>135</u>
U.S. Direct Hire	0	0	6,236	6,371	6,236	135
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	6,236	6,371	6,236	135
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	6,236	6,371	6,236	135
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0.00%	6,171	172,013	178,184	0	2.12%	3,783	3,808	185,775
0103	WAGE BOARD	0	0	0.00%	0	0	0	0.00%	8,944	263,555	272,499	0	2.31%	6,285	5,878	284,662
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0.00%	15,115	435,568	450,683	0	2.23%	10,068	9,686	470,437
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0411	ARMY MANAGED SUPPLIES & MATE- RIALS	0	0	4.40%	0	0	0	0.80%	0	(44,399)	(44,399)	0	1.40%	(622)	(5,064)	(50,085)
0499	TOTAL SUPPLIES & MATERIALS PUR- CHASES	0	0	0.00%	0	0	0	0.00%	0	(44,399)	(44,399)	0	1.40%	(622)	(5,064)	(50,085)
<u>OTHER PURCHASES</u>																
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	2.40%	0	0	0	2.30%	0	(44,399)	(44,399)	0	2.20%	(977)	(4,709)	(50,085)
0999	OTHER PURCHASES	0	0	0.00%	0	0	0	0.00%	0	(44,399)	(44,399)	0	2.20%	(977)	(4,709)	(50,085)
9999	GRAND TOTAL	0	0	0.00%	0	0	0	0.00%	15,115	346,770	361,885	0	2.34%	8,469	(87)	370,267

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

This subactivity group (SAG) provides funding to conduct force related training at the Combat Training Centers (CTC), which include maneuver CTCs - the National Training Center (NTC), Joint Readiness Training Center (JRTC), the Joint Multi-National Readiness Center (JMRC), and the Joint Air Ground Center of Excellence (JAGCE). Other programs funded in this SAG are the Battle Command Training Program (BCTP) and the Joint National Training Capability (JNTC) program, which is part of the Department of Defense's (DOD) Training Transformation (T2) initiative. This SAG funds ground OPTEMPO for the Opposing Force (OPFOR) units at each of the CTCs, the deployment costs for the units training at the CTCs and the JAGCE, the Army's costs for participation in JNTC events, and contracts for the operation and maintenance of training devices used at the CTCs and JAGCE.

In FY 2003, the Army began JAGCE rotations in both the Continental U.S. (CONUS) and Europe. The JAGCE provides the Army's Deep Attack AH64 units with a "combat training center like" training experience to ensure their future readiness. The JAGCE trains a mixture of active component (Division and Corps) and reserve component (Corps) AH-64 Attack Battalions each year. JAGCE events are embedded within CTC rotations with Attack and Lift aviation units participating in a fully instrumented training scenario.

This SAG also funds many of the Contractor Logistics Support (CLS) contracts for several systems, such as Biological Identification Detection System (BIDS), Portal Shields, High Mobility Artillery Rocket Systems (HIMARS), Multiple Launch Rocket Systems (MLRS), and Norwegian Advanced Surface to Air Missile System (NASAMS).

Cost driver is the level of training activity necessary to remain combat ready. The level of training activity is reflected in the throughput (inventory numbers) and the number of rotations at the CTCs. Rotations from the CTCs and JAGCE also support the DOD T2 initiative.

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.

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

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

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

In FY08 the following programs moved into this SAG:

ARNG CONTINUING EDUCATION PROGRAM: Supports the administration, marketing, and travel associated with ARNG federal education programs. These education programs are defined as follows: ARNG Federal Tuition Assistance, GI Bill program, Student Loan Repayment, Health Professionals Loan Repayment, civilian education testing/licensing/certification programs and counseling services, as well as contract education services. It also funds equipment, supplies and marketing items to operate an education and/or testing center.

ARNG TUITION ASSISTANCE: The ARNG Federal Tuition Assistance (FTA) program is managed under the guidance of US Code T10 Ch 101, subsection 2007 and DOD directives 1322.8 and 1322.25 and Army Regulation 621-5. It provides for pay, TDY and other educational costs not otherwise covered in any other program.

II. Force Structure Summary:

This SAG includes collective unit training and readiness support. Also supports modernizing, equipping, operating, and maintaining targets and control mechanisms on all Army training ranges.

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III. Financial Summary (\$ In Thousands):

		FY 2007				Normalized			
A. Program Elements:	FY 2006	Budget	Amount	Percent	Appn	Current	FY 2008	FY 2009	
	Actual	Request				Estimate	Estimate	Estimate	
FORCE READINESS OPERATIONS SYSTEM	\$226,454	\$225,770	\$(1,809)	(0.80)%	\$223,961	\$223,961	\$309,655	\$328,319	
TOTAL	\$226,454	\$225,770	\$(1,809)	(0.80)%	\$223,961	\$223,961	\$309,655	\$328,319	
					Change	Change	Change		
					FY 07/FY 07	FY 07/FY 08	FY 08/FY 09		
B. Reconciliation Summary:									
BASELINE FUNDING					\$225,770	\$223,961	\$309,655		
Congressional Adjustments (Distributed)					1,300				
Congressional Adjustments (Undistributed)					(3,109)				
Adjustments to Meet Congressional Intent					0				
Congressional Adjustments (General Provisions)					0				
SUBTOTAL APPROPRIATED AMOUNT					223,961				
War Related and Disaster Supplemental Appropriation					12,318				
X-Year Carryover					0				
Fact-of-Life Changes (2007 to 2007 Only)					0				
SUBTOTAL BASELINE FUNDING					236,279				
Anticipated Reprogramming (Requiring 1415 Actions)					0				
Less: War Related and Disaster Supplemental Appropriation					(12,318)				
Less: X-Year Carryover					0				
Price Change						6,474	6,584		
Functional Transfers						79,220	0		
Program Changes						0	12,080		
NORMALIZED CURRENT ESTIMATE					\$223,961	\$309,655	\$328,319		

FY 2007 **EXCLUDES** war related and disaster funds.

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C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$225,770
1. Congressional Adjustments	\$(1,809)
a) Distributed Adjustments	\$1,300
1) ARNG Evaluation and Training Project.....	\$1,300
2) ARNG Information Technology Continuity of Operations	\$4,700
3) Baseline Adjustment for one time increase.....	\$16,600
4) Extended Cold Weather Clothing System (ECWCS)	\$4,900
5) Joint Interagency Training Center	\$4,000
6) Operator Driving Simulators.....	\$2,000
7) PASGT Helmet Retrofit Pad Sets	\$1,000
b) Undistributed Adjustments	\$(3,109)
1) Cost Avoidance for Mobilized Miltechs	\$1,901
2) Northeast Regional training Center Homeland	\$1,000
3) Peacetime Training Offset.....	\$2,208
FY 2007 Appropriated Amount	\$223,961
2. War-Related and Disaster Supplemental Appropriations.....	\$12,318
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$12,318
1) ES Restoral	\$10,630

FY 2007 **EXCLUDES** war related and disaster funds.

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2) Pre-Deployment & Post Deployment Training.....	\$1,688
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding.....	\$236,279
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate.....	\$236,279
5. Less: Emergency Supplemental Funding	\$(12,318)
Normalized FY 2007 Current Estimate	\$223,961
6. Price Change	\$6,474
7. Transfers.....	\$79,220
a) Transfers In	\$79,220
1) Civilian Pay and Benefits	\$8,746
Transfer realigns civilian personnel adjustments to match personnel realignment across subactivity groups based on the restructure of OPTEMPO.	
2) Education Programs.....	\$70,474
Transfer of the Education programs from SAG 433 to SAG 121 is due to program element restructure.	
8. Program Increases.....	\$0
9. Program Decreases	\$0
FY 2008 Budget Request.....	\$309,655
10. Price Change	\$6,584

FY 2007 **EXCLUDES** war related and disaster funds.

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11. Transfers	\$0
12. Program Increases	\$12,080
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009	\$12,080
1) Mission Support	\$10,672
2) Pay & Benefits (Mil Techs)	\$1,408
13. Program Decreases	\$0
FY 2009 Budget Request	\$ 328,319

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):
Performance Criteria Not Available

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>7,296</u>	<u>7,941</u>	<u>15,692</u>	<u>15,660</u>	<u>7,751</u>	<u>(32)</u>
Officer	1,340	1,516	3,392	3,403	1,876	11
Enlisted	5,956	6,425	12,300	12,257	5,875	(43)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,455</u>	<u>591</u>	<u>1,242</u>	<u>1,345</u>	<u>651</u>	<u>103</u>
Officer	366	218	455	531	237	76
Enlisted	1,089	373	787	814	414	27
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>7,221</u>	<u>7,900</u>	<u>15,438</u>	<u>15,389</u>	<u>7,538</u>	<u>(49)</u>
Officer	1,324	1,504	3,341	3,327	1,837	(14)
Enlisted	5,897	6,396	12,097	12,062	5,701	(35)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,402</u>	<u>560</u>	<u>1,185</u>	<u>1,277</u>	<u>625</u>	<u>92</u>
Officer	353	206	435	507	229	72
Enlisted	1,049	354	750	770	396	20
<u>Civilian FTEs (Total)</u>	<u>568</u>	<u>1,112</u>	<u>1,216</u>	<u>1,254</u>	<u>104</u>	<u>38</u>
U.S. Direct Hire	568	1,112	1,216	1,254	104	38
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	568	1,112	1,216	1,254	104	38
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	568	1,112	1,216	1,254	104	38
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>74</u>	<u>134</u>	<u>138</u>	<u>140</u>	<u>4</u>	<u>2</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	30,602	0	0.82%	252	(20,183)	10,671	0	3.99%	426	1,202	12,299	0	2.15%	264	514	13,077
0103	WAGE BOARD	11,870	0	13.78%	1,636	50,067	63,573	0	3.70%	2,352	5,757	71,682	0	2.32%	1,666	2,120	75,468
0106	BENEFITS TO FORMER EMPLOYEES	63	0	0.00%	0	(63)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	(25)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	42,560	0	4.44%	1,888	29,796	74,244	0	3.74%	2,778	6,959	83,981	0	2.30%	1,930	2,634	88,545
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	5,006	0	2.40%	120	(1,060)	4,066	0	2.30%	94	(94)	4,066	0	2.20%	89	(89)	4,066
0399	TOTAL TRAVEL	5,006	0	2.40%	120	(1,060)	4,066	0	2.31%	94	(94)	4,066	0	2.19%	89	(89)	4,066
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESC FUEL	3,734	0	36.10%	1,348	2,654	7,736	0	8.50%	658	(658)	7,736	0	0.50%	39	(39)	7,736
0402	SERVICE FUEL	1,744	0	36.10%	630	(1,379)	995	0	8.50%	85	(85)	995	0	0.50%	5	(5)	995
0411	ARMY MANAGED SUPPLIES & MATERIALS	5,165	0	4.40%	227	14,260	19,652	0	0.80%	157	(157)	19,652	0	1.40%	275	(275)	19,652
0412	NAVY MANAGED SUPPLIES & MATERIALS	2	0	2.40%	0	(2)	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	21	0	6.80%	1	(22)	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	13,354	0	0.60%	80	(13,331)	103	0	2.24%	2	(44)	61	0	1.91%	1	(6)	56
0416	GSA MANAGED SUPPLIES & MATERIALS	418	0	2.40%	10	(368)	60	0	2.30%	1	(25)	36	0	2.20%	1	(4)	33
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	24,438	0	9.40%	2,296	1,812	28,546	0	3.16%	903	(969)	28,480	0	1.13%	321	(329)	28,472
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMY EQUIPMENT	747	0	4.40%	33	(780)	0	0	0.80%	0	0	0	0	1.40%	0	0	0
0506	DLA EQUIPMENT	353	0	0.60%	2	10,154	10,509	0	2.24%	235	(10,744)	0	0	1.91%	0	0	0
0507	GSA MANAGED EQUIPMENT	735	0	2.40%	18	(753)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,835	0	2.89%	53	8,621	10,509	0	2.24%	235	(10,744)	0	0	1.13%	0	0	0
<u>OTHER FUND PURCHASES</u>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	224	0	3.50%	8	(232)	0	0	7.72%	0	0	0	0	3.92%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	224	0	3.59%	8	(232)	0	0	2.24%	0	0	0	0	1.13%	0	0	0
<u>TRANSPORTATION</u>																	
0771	COMMERCIAL TRANSPORTATION	449	0	2.10%	9	957	1,415	0	2.20%	31	(31)	1,415	0	2.10%	30	(30)	1,415

FY 2007 **EXCLUDES** war related and disaster funds.

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	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0799 TOTAL TRANSPORTATION	449	0	2.01%	9	957	1,415	0	2.19%	31	(31)	1,415	0	2.12%	30	(30)	1,415
OTHER PURCHASES																
0912 RENTAL PAYMENTS TO GSA (SLUC)	324	0	2.50%	8	(332)	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	3	0	2.40%	0	(3)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0914 PURCHASED COMMUNICATIONS	665	0	2.40%	16	(681)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0915 RENTS (NON-GSA)	(18)	0	2.40%	0	18	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	2,012	0	0.00%	0	(2,012)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	36,805	0	2.40%	883	7,610	45,298	0	2.30%	1,042	12,667	59,007	0	2.20%	1,298	(191)	60,114
0921 PRINTING AND REPRODUCTION	122	0	2.40%	3	(125)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CON-TRACT	65	0	2.40%	2	(67)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0923 FACILITY MAINTENANCE BY CON-TRACT	35,735	0	2.40%	858	11,043	47,636	0	2.30%	1,096	(1,096)	47,636	0	2.20%	1,048	(1,048)	47,636
0925 EQUIPMENT PURCHASES (NON FUND)	6,527	0	2.40%	157	(6,684)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	4	0	2.40%	0	(4)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0930 OTHER DEPOT MAINTENANCE	1,500	0	2.40%	36	(1,536)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	275	0	36.10%	99	(166)	208	0	8.50%	18	(18)	208	0	0.50%	1	(1)	208
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	29,792	0	2.40%	715	(30,507)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0989 OTHER CONTRACTS	38,062	0	2.40%	913	(27,343)	11,632	0	2.30%	268	5,124	17,024	0	2.20%	375	7,554	24,953
0998 OTHER COSTS	69	0	2.40%	2	336	407	0	2.30%	9	67,422	67,838	0	2.20%	1,492	3,580	72,910
0999 OTHER PURCHASES	151,942	0	2.43%	3,692	(50,453)	105,181	0	2.31%	2,433	84,099	191,713	0	2.20%	4,214	9,894	205,821
9999 GRAND TOTAL	226,454	0	3.56%	8,066	(10,559)	223,961	0	2.89%	6,474	79,220	309,655	0	2.13%	6,584	12,080	328,319

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 121

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Detail by Subactivity Group 122: Land Forces Systems Readiness

I. Description of Operations Financed:

The major programs that this subactivity supports are the Aircraft (Fixed Wing) Life Cycle Contractor Support (LCCS), the Distributive Training Technology Program (DTTP), Information Management, and Long Haul Communications. Also included in this subactivity group are funds that support the publishing, printing, and distribution of Army-wide multi-media publications and forms.

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

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

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

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

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 (\$ In Thousands):

		FY 2007							
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES SYSTEM READINESS	\$128,659	\$129,371	\$(2,300)	(1.78)%	\$127,071	\$127,071	\$109,561	\$121,196	
TOTAL	\$128,659	\$129,371	\$(2,300)	(1.78)%	\$127,071	\$127,071	\$109,561	\$121,196	
					<u>Change</u>	<u>Change</u>	<u>Change</u>		
					<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING					\$129,371	\$127,071	\$109,561		
Congressional Adjustments (Distributed)					(7,700)				
Congressional Adjustments (Undistributed)					5,400				
Adjustments to Meet Congressional Intent					0				
Congressional Adjustments (General Provisions)					0				
SUBTOTAL APPROPRIATED AMOUNT					127,071				
War Related and Disaster Supplemental Appropriation					19,671				
X-Year Carryover					0				
Fact-of-Life Changes (2007 to 2007 Only)					0				
SUBTOTAL BASELINE FUNDING					146,742				
Anticipated Reprogramming (Requiring 1415 Actions)					0				
Less: War Related and Disaster Supplemental Appropriation					(19,671)				
Less: X-Year Carryover					0				
Price Change						2,914	2,406		
Functional Transfers						0	0		
Program Changes						(20,424)	9,229		
NORMALIZED CURRENT ESTIMATE					\$127,071	\$109,561	\$121,196		

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$129,371
1. Congressional Adjustments	\$(2,300)
a) Distributed Adjustments	\$(7,700)
1) Baseline Adjustment for one time increase	\$9,700
2) Regional Geospatial Service Center	\$2,000
b) Undistributed Adjustments	\$5,400
1) Advance Starting Systems	\$1,000
2) Distributed Training Technology Project.....	\$2,400
3) Internal Airlift, Helicopter Slingable Units (ISU).....	\$2,000
FY 2007 Appropriated Amount	\$127,071
2. War-Related and Disaster Supplemental Appropriations.....	\$19,671
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$19,671
1) ES Restoral	\$9,970
2) Pre-Deployment & Post Deployment Training.....	\$9,701
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$146,742
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Revised FY 2007 Estimate	\$146,742
5. Less: Emergency Supplemental Funding	\$(19,671)
Normalized FY 2007 Current Estimate	\$127,071
6. Price Change	\$2,914
7. Transfers	\$0
8. Program Increases	\$0
9. Program Decreases	\$(20,424)
a) One-Time FY 2007 Costs	\$0
b) Annualization of FY 2007 Program Decreases	\$0
c) Program Decreases in FY 2008	\$(20,424)
1) Distributive Technology Training Program	\$11,091
Decrease supports congressional adds not carried into FY 2008.	
2) Mission Support	\$9,333
Decrease supports a reduction in supplies and materials	
FY 2008 Budget Request	\$109,561
10. Price Change	\$2,406
11. Transfers	\$0
12. Program Increases	\$9,229
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Activity Group 12: Land Forces Readiness
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c) Program Growth in FY 2009.....	\$9,229
1) DTTP.....	\$3,110
2) OSACOM.....	\$6,119
13. Program Decreases.....	\$0
FY 2009 Budget Request.....	\$ 121,196

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):
Performance Criteria Not Available

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>373</u>	<u>237</u>	<u>154</u>	<u>156</u>	<u>(83)</u>	<u>2</u>
Officer	101	70	45	47	(25)	2
Enlisted	272	167	109	109	(58)	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>32</u>	<u>18</u>	<u>13</u>	<u>13</u>	<u>(5)</u>	<u>0</u>
Officer	10	9	6	6	(3)	0
Enlisted	22	9	7	7	(2)	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>370</u>	<u>235</u>	<u>152</u>	<u>153</u>	<u>(83)</u>	<u>1</u>
Officer	100	69	45	46	(24)	1
Enlisted	270	166	107	107	(59)	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>31</u>	<u>18</u>	<u>13</u>	<u>13</u>	<u>(5)</u>	<u>0</u>
Officer	10	9	6	6	(3)	0
Enlisted	21	9	7	7	(2)	0
<u>Civilian FTEs (Total)</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	3	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	3	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	3	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	63	0	0.00%	0	(63)	0	0	0.00%	0	0	0	0.00%	0	0	0	
0199	TOTAL CIV PERSONNEL COMP	63	0	0.00%	0	(63)	0	0	0.00%	0	0	0	0.00%	0	0	0	
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	772	0	2.40%	19	(791)	0	0	2.30%	0	0	0	2.20%	0	0	0	
0399	TOTAL TRAVEL	772	0	2.46%	19	(791)	0	0	0.00%	0	0	0	0.00%	0	0	0	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0411	ARMY MANAGED SUPPLIES & MATE- RIALS	1,189	0	4.40%	52	(1,241)	0	0	0.80%	0	0	0	1.40%	0	0	0	
0416	GSA MANAGED SUPPLIES & MATERI- ALS	10	0	2.40%	0	(10)	0	0	2.30%	0	0	0	2.20%	0	0	0	
0499	TOTAL SUPPLIES & MATERIALS PUR- CHASES	1,199	0	4.34%	52	(1,251)	0	0	0.00%	0	0	0	0.00%	0	0	0	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMY EQUIPMENT	0	0	4.40%	0	595	595	0	0.80%	5	(5)	595	0	1.40%	8	(8)	595
0507	GSA MANAGED EQUIPMENT	704	0	2.40%	17	(556)	165	0	2.30%	4	(4)	165	0	2.20%	4	(4)	165
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	704	0	2.42%	17	39	760	0	1.19%	9	(9)	760	0	1.58%	12	(12)	760
<u>OTHER PURCHASES</u>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	107	0	2.50%	3	(110)	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913	PURCHASED UTILITIES	74	0	2.40%	2	(76)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS	29,744	0	2.40%	714	(30,458)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0915	RENTS (NON-GSA)	41	0	2.40%	1	(42)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	5,581	0	2.40%	134	(3,563)	2,152	0	2.30%	49	8,604	10,805	0	2.20%	238	6,537	17,580
0921	PRINTING AND REPRODUCTION	64	0	2.40%	2	12,840	12,906	0	2.30%	297	(3,534)	9,669	0	2.20%	213	738	10,620
0922	EQUIPMENT MAINTENANCE BY CON- TRACT	62,819	0	2.40%	1,508	(39,313)	25,014	0	2.30%	575	(6,849)	18,740	0	2.20%	412	1,431	20,583
0923	FACILITY MAINTENANCE BY CON- TRACT	2,898	0	2.40%	70	(2,968)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	19,576	0	2.40%	470	62,296	82,342	0	2.30%	1,894	(22,546)	61,690	0	2.20%	1,357	4,709	67,756
0987	OTHER INTRA-GOVERNMENTAL PUR- CHASES	1,743	0	2.40%	42	(1,785)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0989	OTHER CONTRACTS	3,192	0	2.40%	77	(3,269)	0	0	2.30%	0	4,000	4,000	0	2.20%	88	(4,088)	0
0998	OTHER COSTS	82	0	2.40%	2	3,813	3,897	0	2.30%	90	(90)	3,897	0	2.20%	86	(86)	3,897
0999	OTHER PURCHASES	125,921	0	2.40%	3,025	(2,635)	126,311	0	2.30%	2,905	(20,415)	108,801	0	2.20%	2,394	9,241	120,436

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

	<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>	<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 2008</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 2009</u> <u>Program</u>
9999 GRAND TOTAL	128,659	0	2.42%	3,113	(4,701)	127,071	0	2.29%	2,914	(20,424)	109,561	0	2.20%	2,406	9,229	121,196

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 122

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

I. Description of Operations Financed:

This Sub-Activity Group (SAG) provides the ARNG's Combat Forces with weapon systems and equipment that have undergone the maintenance required to ensure it operates at prescribed performance levels on today's battlefield. Depot level maintenance for aircraft, automotive, combat vehicles, communications-electronic, missiles and other end items are performed at facilities organic to the Department of the Army, commercial contractor facilities, and other military services' facilities.

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 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>				<u>Normalized</u>		<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES DEPOT MAINTENANCE	\$248,319	\$351,832	\$0	0.00%	\$351,832	\$351,832	\$351,832	\$466,452	\$519,635	
TOTAL	\$248,319	\$351,832	\$0	0.00%	\$351,832	\$351,832	\$351,832	\$466,452	\$519,635	
					<u>Change</u>	<u>Change</u>	<u>Change</u>			
					<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>			
BASELINE FUNDING					\$351,832	\$351,832	\$466,452			
Congressional Adjustments (Distributed)					0					
Congressional Adjustments (Undistributed)					0					
Adjustments to Meet Congressional Intent					0					
Congressional Adjustments (General Provisions)					0					
SUBTOTAL APPROPRIATED AMOUNT					351,832					
War Related and Disaster Supplemental Appropriation					0					
X-Year Carryover					0					
Fact-of-Life Changes (2007 to 2007 Only)					0					
SUBTOTAL BASELINE FUNDING					351,832					
Anticipated Reprogramming (Requiring 1415 Actions)					0					
Less: War Related and Disaster Supplemental Appropriation					0					
Less: X-Year Carryover					0					
Price Change						43,979	38,177			
Functional Transfers						0	0			
Program Changes						70,641	15,006			
NORMALIZED CURRENT ESTIMATE					\$351,832	\$466,452	\$519,635			

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 123

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$351,832
1. Congressional Adjustments	\$0
FY 2007 Appropriated Amount	\$351,832
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$351,832
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$351,832
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$351,832
6. Price Change	\$43,979
7. Transfers	\$0
8. Program Increases.....	\$70,641
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs.....	\$0
c) Program Growth in FY 2008.....	\$70,641

FY 2007 **EXCLUDES** war related and disaster funds.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

1) Depot Maintenance \$70,641
 Increase supports the rebuild of the Army National Guard's aged tactical wheeled vehicle fleet. In addition, this program continues to address near-term equipment readiness issues with M88A1 Recovery Vehicles and Multiple Launch Rocket Systems (MLRS).

9. Program Decreases \$0

FY 2008 Budget Request.....\$466,452

10. Price Change \$38,177

11. Transfers \$0

12. Program Increases.....\$15,006

a) Annualization of New FY 2008 Program \$0

b) One-Time FY 2009 Costs..... \$0

c) Program Growth in FY 2009..... \$15,006

1) Depot Maintenance \$15,006

13. Program Decreases \$0

FY 2009 Budget Request..... \$ 519,635

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):
Performance Criteria Not Available

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,262</u>	<u>1,344</u>	<u>2,168</u>	<u>2,167</u>	<u>824</u>	<u>(1)</u>
Officer	142	129	166	167	37	1
Enlisted	1,120	1,215	2,002	2,000	787	(2)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>123</u>	<u>101</u>	<u>161</u>	<u>171</u>	<u>60</u>	<u>10</u>
Officer	12	20	30	31	10	1
Enlisted	111	81	131	140	50	9
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,241</u>	<u>1,335</u>	<u>2,134</u>	<u>2,132</u>	<u>799</u>	<u>(2)</u>
Officer	140	128	164	163	36	(1)
Enlisted	1,101	1,207	1,970	1,969	763	(1)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>119</u>	<u>96</u>	<u>154</u>	<u>162</u>	<u>58</u>	<u>8</u>
Officer	12	19	29	29	10	0
Enlisted	107	77	125	133	48	8
<u>Civilian FTEs (Total)</u>	<u>74</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	74	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	74	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	74	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	454	0	0.00%	0	(454)	0	0	0.00%	0	0	0	0.00%	0	0	0	
0103	WAGE BOARD	2,706	0	0.00%	0	(2,706)	0	0	0.00%	0	0	0	0.00%	0	0	0	
0199	TOTAL CIV PERSONNEL COMP	3,160	0	0.00%	0	(3,160)	0	0	0.00%	0	0	0	0.00%	0	0	0	
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	739	0	2.40%	18	(757)	0	0	2.30%	0	0	0	2.20%	0	0	0	
0399	TOTAL TRAVEL	739	0	2.44%	18	(757)	0	0	0.00%	0	0	0	0.00%	0	0	0	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESC FUEL	189	0	36.10%	68	(257)	0	0	8.50%	0	0	0	0.50%	0	0	0	
0411	ARMY MANAGED SUPPLIES & MATERIALS	19,052	0	4.40%	838	(19,890)	0	0	0.80%	0	0	0	1.40%	0	0	0	
0412	NAVY MANAGED SUPPLIES & MATERIALS	13	0	2.40%	0	(13)	0	0	2.67%	0	0	0	2.00%	0	0	0	
0415	DLA MANAGED SUPPLIES & MATERIALS	21,032	0	0.60%	126	(21,158)	0	0	2.24%	0	0	0	1.91%	0	0	0	
0416	GSA MANAGED SUPPLIES & MATERIALS	781	0	2.40%	19	(800)	0	0	2.30%	0	0	0	2.20%	0	0	0	
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	41,067	0	2.56%	1,051	(42,118)	0	0	0.00%	0	0	0	0.00%	0	0	0	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMY EQUIPMENT	940	0	4.40%	41	(981)	0	0	0.80%	0	0	0	1.40%	0	0	0	
0506	DLA EQUIPMENT	151	0	0.60%	1	(152)	0	0	2.24%	0	0	0	1.91%	0	0	0	
0507	GSA MANAGED EQUIPMENT	532	0	2.40%	13	(545)	0	0	2.30%	0	0	0	2.20%	0	0	0	
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,623	0	3.39%	55	(1,678)	0	0	0.00%	0	0	0	0.00%	0	0	0	
<u>OTHER FUND PURCHASES</u>																	
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	62,432	0	5.50%	3,434	285,966	351,832	0	12.50%	43,979	8,757	404,568	0	9.10%	36,816	(42,716)	398,668
0699	TOTAL INDUSTRIAL FUND PURCHASES	62,432	0	5.50%	3,434	285,966	351,832	0	12.50%	43,979	8,757	404,568	0	9.10%	36,816	(42,716)	398,668
<u>TRANSPORTATION</u>																	
0771	COMMERCIAL TRANSPORTATION	146	0	2.10%	3	(149)	0	0	2.20%	0	0	0	2.10%	0	0	0	
0799	TOTAL TRANSPORTATION	146	0	2.07%	3	(149)	0	0	12.50%	0	0	0	9.10%	0	0	0	
<u>OTHER PURCHASES</u>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	38	0	2.50%	1	(39)	0	0	2.50%	0	0	0	2.50%	0	0	0	
0913	PURCHASED UTILITIES	461	0	2.40%	11	(472)	0	0	2.30%	0	0	0	2.20%	0	0	0	
0914	PURCHASED COMMUNICATIONS	37	0	2.40%	1	(38)	0	0	2.30%	0	0	0	2.20%	0	0	0	

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 123

DEPARTMENT OF THE ARMY
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 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0920 SUPPLIES/MATERIALS (NON FUND)	18,888	0	2.40%	453	(19,341)	0	0	2.30%	0	61,884	61,884	0	2.20%	1,361	57,722	120,967
0922 EQUIPMENT MAINTENANCE BY CON- TRACT	18,785	0	2.40%	451	(19,236)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0923 FACILITY MAINTENANCE BY CON- TRACT	52,241	0	2.40%	1,254	(53,495)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	3,806	0	2.40%	91	(3,897)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0930 OTHER DEPOT MAINTENANCE	25,746	0	2.40%	618	(26,364)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	27	0	36.10%	10	(37)	0	0	8.50%	0	0	0	0	0.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PUR- CHASES	10,777	0	2.40%	259	(11,036)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0989 OTHER CONTRACTS	5,619	0	2.40%	135	(5,754)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0998 OTHER COSTS	2,727	0	2.40%	65	(2,792)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999 OTHER PURCHASES	139,152	0	2.41%	3,349	(142,501)	0	0	12.50%	0	61,884	61,884	0	2.20%	1,361	57,722	120,967
9999 GRAND TOTAL	248,319	0	3.19%	7,910	95,603	351,832	0	12.50%	43,979	70,641	466,452	0	8.18%	38,177	15,006	519,635

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 123

DEPARTMENT OF THE ARMY
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Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: 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 that implement prevention-based solutions to reduce future liabilities. Prevention also reduces operation and maintenance costs while promoting and maintaining environmental stewardship.

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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

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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 Detail by Subactivity Group 131: Base Operations Support

III. Financial Summary (\$ In Thousands):

		FY 2007							
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$846,630	\$631,832	\$20,103	3.18%	\$651,935	\$661,012	\$828,418	\$804,256	
TOTAL	\$846,630	\$631,832	\$20,103	3.18%	\$651,935	\$661,012	\$828,418	\$804,256	
					<u>Change</u>	<u>Change</u>	<u>Change</u>		
					<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING					\$631,832	\$661,012	\$828,418		
Congressional Adjustments (Distributed)					(5,200)				
Congressional Adjustments (Undistributed)					19,903				
Adjustments to Meet Congressional Intent					0				
Congressional Adjustments (General Provisions)					5,400				
SUBTOTAL APPROPRIATED AMOUNT					651,935				
War Related and Disaster Supplemental Appropriation					85,160				
X-Year Carryover					0				
Fact-of-Life Changes (2007 to 2007 Only)					9,077				
SUBTOTAL BASELINE FUNDING					746,172				
Anticipated Reprogramming (Requiring 1415 Actions)					0				
Less: War Related and Disaster Supplemental Appropriation					(85,160)				
Less: X-Year Carryover					0				
Price Change						15,344	18,320		
Functional Transfers						0	0		
Program Changes						152,062	(42,482)		
NORMALIZED CURRENT ESTIMATE					\$661,012	\$828,418	\$804,256		

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 131

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 131: Base Operations Support

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$631,832
1. Congressional Adjustments	\$20,103
a) Distributed Adjustments	\$(5,200)
1) Baseline Adjustment for one time increase	\$9,300
2) Communicator Automated Emergency Notification System	\$1,300
3) Muscatatuck Urban Training Center.....	\$1,800
4) Vermont NG Family Counseling Demonstration	\$1,000
b) Undistributed Adjustments	\$19,903
1) Advance Law Enforcement Rapid (ALERRT)	\$1,000
2) Cost Avoidance for Mobilized Miltechs	\$2,297
3) Distant Education for UNMC	\$1,000
4) Enterprise Resource Planning for Army Guard.....	\$2,900
5) Joint Force Orientation Learning.....	\$1,000
6) Joint Training and Experimentation Program.....	\$3,200
7) National Emergency and Disaster Information System.....	\$2,500
8) National Guard About Face Academy.....	\$1,000
9) PRI Initiative on Joint CONUS Communications.....	\$1,500
10) RCAS Demobilization Capability	\$3,200

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11) Regional Emergency Response Network for Florida	\$2,000
12) Tactical Operation Centers (ELAMS/MECCS)	\$2,900
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$5,400
1) Section 8085 Veterans Grant	\$5,400
FY 2007 Appropriated Amount	\$651,935
2. War-Related and Disaster Supplemental Appropriations.....	\$85,160
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$85,160
1) ES Restoral	\$65,160
2) Pre-Deployment & Post Deployment Training.....	\$20,000
3. Fact-of-Life Changes	\$9,077
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$9,077
1) Program Increases	\$9,077
a) One-Time Costs	\$0
b) Program Growth.....	\$9,077
1) Prior Year Carryover	\$9,077
FY 2007 Appropriated and Supplemental Funding.....	\$746,172
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 131

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 Detail by Subactivity Group 131: Base Operations Support

Revised FY 2007 Estimate	\$746,172
5. Less: Emergency Supplemental Funding	\$(85,160)
Normalized FY 2007 Current Estimate	\$661,012
6. Price Change	\$15,344
7. Transfers	\$0
8. Program Increases.....	\$152,062
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs.....	\$0
c) Program Growth in FY 2008.....	\$152,062
1) Base Operations Support (BOS).....	\$152,062
Increase funding supports areas of real property and facilities engineering services to include supply operations and management, material maintenance, unaccompanied personnel housing, logistics, GSA transportation services, financial management, and information technology management based on additional requirements.	
9. Program Decreases	\$0
FY 2008 Budget Request	\$828,418
10. Price Change	\$18,320
11. Transfers	\$0
12. Program Increases.....	\$0
13. Program Decreases	\$(42,482)
a) One-Time FY 2008 Costs.....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 131

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b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(42,482)
1) BOS.....	\$42,482
FY 2009 Budget Request.....	\$ 804,256

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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Population Served				
(Drill Strength) (Avg Str)	313,137	319,092	318,213	317,538
(Full-Time Duty) (Avg Str)	24,398	26,788	27,847	28,658
(Civilian, FTEs)	22,629	25,314	27,824	28,290
Payments to GSA (\$ 000)				
Standard Level User Charges (\$ 000)	4,750	4,750	4,750	4,750
Non-GSA Lease Payments for Space				
Non-GSA Rental Payments (\$ 000)	12,990	15,882	12,528	11,119
Other Engineering Support (\$ 000)	0	0	1,134	1,134
Operation of Utilities (\$ 000)				
Electricity (MWH)	70,228	39,125	39,125	39,125
	663	673	683	693
Child and Youth Development Programs (\$ 000)	1,299	5,761	7,338	7,583

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>198</u>	<u>48</u>	<u>52</u>	<u>52</u>	<u>4</u>	<u>0</u>
U.S. Direct Hire	198	48	52	52	4	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	198	48	52	52	4	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	81	48	52	52	4	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>332</u>	<u>109</u>	<u>112</u>	<u>114</u>	<u>3</u>	<u>2</u>

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VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	8,277	0	0.75%	62	(5,711)	2,628	0	3.84%	101	219	2,948	0	2.04%	60	3	3,011
0103	WAGE BOARD	189	0	0.00%	0	(189)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	8,466	0	0.73%	62	(5,900)	2,628	0	3.84%	101	219	2,948	0	2.04%	60	3	3,011
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	20,797	0	2.40%	499	(19,961)	1,335	0	2.30%	31	(31)	1,335	0	2.20%	29	(29)	1,335
0399	TOTAL TRAVEL	20,797	0	2.40%	499	(19,961)	1,335	0	2.32%	31	(31)	1,335	0	2.17%	29	(29)	1,335
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESC FUEL	159	0	36.10%	57	(216)	0	0	8.50%	0	0	0	0	0.50%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	379	0	0.60%	2	(381)	0	0	2.24%	0	0	0	0	1.91%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	1,216	0	2.40%	29	472	1,717	0	2.30%	39	(39)	1,717	0	2.20%	38	(38)	1,717
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,754	0	5.02%	88	(125)	1,717	0	2.27%	39	(39)	1,717	0	2.21%	38	(38)	1,717
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMY EQUIPMENT	1,280	0	4.40%	56	340	1,676	0	0.80%	13	(13)	1,676	0	1.40%	23	(23)	1,676
0503	NAVY EQUIPMENT	760	0	2.40%	18	(778)	0	0	2.67%	0	0	0	0	2.00%	0	0	0
0506	DLA EQUIPMENT	63	0	0.60%	0	(63)	0	0	2.24%	0	0	0	0	1.91%	0	0	0
0507	GSA MANAGED EQUIPMENT	1,222	0	2.40%	29	900	2,151	0	2.30%	49	(49)	2,151	0	2.20%	47	(47)	2,151
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,325	0	3.10%	103	399	3,827	0	1.62%	62	(62)	3,827	0	1.83%	70	(70)	3,827
<u>OTHER FUND PURCHASES</u>																	
0633	DEFENSE AUTOMATION & PRODUCTION SVCS	638	0	3.50%	22	521	1,181	0	7.72%	91	(91)	1,181	0	3.92%	46	(46)	1,181
0675	DEFENSE REUTILIZATION AND MARKETING SERV	156	0	0.00%	0	(156)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0678	DEFENSE SECURITY SERVICE	2,467	0	1.80%	44	(2,511)	0	0	1.80%	0	0	0	0	1.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,261	0	2.02%	66	(2,146)	1,181	0	7.71%	91	(91)	1,181	0	3.90%	46	(46)	1,181
<u>TRANSPORTATION</u>																	
0771	COMMERCIAL TRANSPORTATION	894	0	2.10%	19	(913)	0	0	2.20%	0	0	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	894	0	2.13%	19	(913)	0	0	7.71%	0	0	0	0	3.90%	0	0	0
<u>OTHER PURCHASES</u>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	4,886	0	2.50%	122	26,262	31,270	0	2.50%	782	(782)	31,270	0	2.50%	782	(782)	31,270
0913	PURCHASED UTILITIES	70,228	0	2.40%	1,685	(32,788)	39,125	0	2.30%	900	(900)	39,125	0	2.20%	861	(861)	39,125

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 131

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0914 PURCHASED COMMUNICATIONS	70,210	0	2.40%	1,685	51,545	123,440	0	2.30%	2,839	(2,839)	123,440	0	2.20%	2,716	(2,716)	123,440
0915 RENTS (NON-GSA)	9,645	0	2.40%	231	4,914	14,790	0	2.30%	340	(340)	14,790	0	2.20%	325	(325)	14,790
0917 POSTAL SERVICES (U.S.P.S.)	4,403	0	0.00%	0	(4,403)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	88,666	0	2.40%	2,128	(52,886)	37,908	0	2.30%	872	132,524	171,304	0	2.20%	3,769	(20,195)	154,878
0921 PRINTING AND REPRODUCTION	5,143	0	2.40%	123	(5,266)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CON- TRACT	6,958	0	2.40%	167	778	7,903	0	2.30%	182	(182)	7,903	0	2.20%	174	(174)	7,903
0923 FACILITY MAINTENANCE BY CON- TRACT	22,974	0	2.40%	551	18,830	42,355	0	2.30%	974	1,734	45,063	0	2.20%	991	(5,787)	40,267
0925 EQUIPMENT PURCHASES (NON FUND)	57,530	0	2.40%	1,381	31,121	90,032	0	2.30%	2,071	3,686	95,789	0	2.20%	2,107	(12,302)	85,594
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	1,287	0	2.40%	31	(1,318)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	22,192	0	2.40%	533	41,755	64,480	0	2.30%	1,483	(19,719)	46,244	0	2.20%	1,017	(1,017)	46,244
0934 ENGINEERING & TECHNICAL SER- VICES	0	0	2.40%	0	0	0	0	2.30%	0	1,134	1,134	0	2.20%	25	(25)	1,134
0937 LOCALLY PURCHASED FUEL	113	0	36.10%	41	(154)	0	0	8.50%	0	0	0	0	0.50%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PUR- CHASES	7,513	0	2.40%	180	(7,693)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0989 OTHER CONTRACTS	4,907	0	2.40%	118	98,236	103,261	0	2.30%	2,375	(2,375)	103,261	0	2.20%	2,272	(2,272)	103,261
0998 OTHER COSTS	431,478	0	2.40%	10,355	(346,073)	95,760	0	2.30%	2,202	40,125	138,087	0	2.20%	3,038	4,154	145,279
0999 OTHER PURCHASES	808,133	0	2.39%	19,331	(177,140)	650,324	0	2.31%	15,020	152,066	817,410	0	2.21%	18,077	(42,302)	793,185
9999 GRAND TOTAL	846,630	0	2.38%	20,168	(205,786)	661,012	0	2.32%	15,344	152,062	828,418	0	2.21%	18,320	(42,482)	804,256

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 131

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: 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 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

		FY 2007					Normalized	FY 2008	FY 2009
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	\$407,102	\$387,882	\$0	0.00%	\$387,882	\$387,882	\$486,341	\$501,468	
TOTAL	\$407,102	\$387,882	\$0	0.00%	\$387,882	\$387,882	\$486,341	\$501,468	
					<u>Change</u>	<u>Change</u>	<u>Change</u>		
					<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
B. Reconciliation Summary:									
BASELINE FUNDING					\$387,882	\$387,882	\$486,341		
Congressional Adjustments (Distributed)					0				
Congressional Adjustments (Undistributed)					0				
Adjustments to Meet Congressional Intent					0				
Congressional Adjustments (General Provisions)					0				
SUBTOTAL APPROPRIATED AMOUNT					387,882				
War Related and Disaster Supplemental Appropriation					0				
X-Year Carryover					0				
Fact-of-Life Changes (2007 to 2007 Only)					0				
SUBTOTAL BASELINE FUNDING					387,882				
Anticipated Reprogramming (Requiring 1415 Actions)					0				
Less: War Related and Disaster Supplemental Appropriation					0				
Less: X-Year Carryover					0				
Price Change						8,921	10,700		
Functional Transfers						0	0		
Program Changes						89,538	4,427		
NORMALIZED CURRENT ESTIMATE					\$387,882	\$486,341	\$501,468		

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$387,882
1. Congressional Adjustments	\$0
FY 2007 Appropriated Amount	\$387,882
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$387,882
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$387,882
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$387,882
6. Price Change	\$8,921
7. Transfers	\$0
8. Program Increases.....	\$89,538
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs.....	\$0
c) Program Growth in FY 2008.....	\$89,538

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

1) Facilities, Sustainment, Restoration & Modernization \$89,538
 Increase supports the Army National Guard's leadership commitment to Congress to fund quality of life services for Soldiers and families. Funding will provide resources necessary to upgrade facilities to new standards or functions.

9. Program Decreases \$0

FY 2008 Budget Request.....\$486,341

10. Price Change \$10,700

11. Transfers \$0

12. Program Increases.....\$4,427

a) Annualization of New FY 2008 Program \$0

b) One-Time FY 2009 Costs \$0

c) Program Growth in FY 2009..... \$4,427

1) FSRM \$4,427

13. Program Decreases \$0

FY 2009 Budget Request..... \$ 501,468

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):
Performance Criteria Not Available

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0	0	0
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	74	0	0	0	0	0
U.S. Direct Hire	74	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	74	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	5	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	0	0	0	0	0	0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>																
0101	EXEC, GEN, SPEC SCHEDULE	1,850	0	0.00%	0	(1,850)	0	0	0.00%	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	1,850	0	0.00%	0	(1,850)	0	0	0.00%	0	0	0	0.00%	0	0	0
<u>TRAVEL</u>																
0308	TRAVEL OF PERSONS	213	0	2.40%	5	(218)	0	0	2.30%	0	0	0	2.20%	0	0	0
0399	TOTAL TRAVEL	213	0	2.36%	5	(218)	0	0	0.00%	0	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																
0401	DESC FUEL	31	0	36.10%	11	(42)	0	0	8.50%	0	0	0	0.50%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	46	0	0.60%	0	(46)	0	0	2.24%	0	0	0	1.91%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	77	0	14.47%	11	(88)	0	0	0.00%	0	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																
0507	GSA MANAGED EQUIPMENT	113	0	2.40%	3	(116)	0	0	2.30%	0	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	113	0	2.68%	3	(116)	0	0	0.00%	0	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>																
0771	COMMERCIAL TRANSPORTATION	2	0	2.10%	0	(2)	0	0	2.20%	0	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	2	0	0.00%	0	(2)	0	0	0.00%	0	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>																
0913	PURCHASED UTILITIES	416	0	2.40%	10	(426)	0	0	2.30%	0	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS	9	0	2.40%	0	(9)	0	0	2.30%	0	0	0	2.20%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	8,918	0	2.40%	214	(9,132)	0	0	2.30%	0	49,998	49,998	0	2.20%	1,100	5,387
0922	EQUIPMENT MAINTENANCE BY CONTRACT	129	0	2.40%	3	(132)	0	0	2.30%	0	0	0	2.20%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	223,174	0	2.40%	5,356	159,352	387,882	0	2.30%	8,921	39,540	436,343	0	2.20%	9,600	(960)
0925	EQUIPMENT PURCHASES (NON FUND)	1,147	0	2.40%	28	(1,175)	0	0	2.30%	0	0	0	2.20%	0	0	0
0937	LOCALLY PURCHASED FUEL	6	0	36.10%	2	(8)	0	0	8.50%	0	0	0	0.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	15,913	0	2.40%	382	(16,295)	0	0	2.30%	0	0	0	2.20%	0	0	0
0989	OTHER CONTRACTS	99,131	0	2.40%	2,379	(101,510)	0	0	2.30%	0	0	0	2.20%	0	0	0
0998	OTHER COSTS	56,004	0	0.00%	1,344	(57,348)	0	0	0.00%	0	0	0	0.00%	0	0	0
0999	OTHER PURCHASES	404,847	0	2.40%	9,718	(26,683)	387,882	0	2.30%	8,921	89,538	486,341	0	2.20%	10,700	4,427

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
9999 GRAND TOTAL	407,102	0	2.39%	9,737	(28,957)	387,882	0	2.30%	8,921	89,538	486,341	0	2.20%	10,700	4,427	501,468

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: 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: In FY08, this program moves to SAG 116. 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.

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 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>		
	<u>Actual</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>		
MANAGEMENT & OPERATIONAL HEAD- QUARTERS	\$501,229	\$466,837	\$(78,289)	(16.77)%	\$388,548	\$388,548	\$551,675	\$566,351		
TOTAL	\$501,229	\$466,837	\$(78,289)	(16.77)%	\$388,548	\$388,548	\$551,675	\$566,351		
B. <u>Reconciliation Summary:</u>					<u>Change</u>	<u>Change</u>	<u>Change</u>			
					<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>			
BASELINE FUNDING					\$466,837	\$388,548	\$551,675			
Congressional Adjustments (Distributed)					0					
Congressional Adjustments (Undistributed)					(60,709)					
Adjustments to Meet Congressional Intent					0					
Congressional Adjustments (General Provisions)					(17,580)					
SUBTOTAL APPROPRIATED AMOUNT					388,548					
War Related and Disaster Supplemental Appropriation					8,389					
X-Year Carryover					0					
Fact-of-Life Changes (2007 to 2007 Only)					0					
SUBTOTAL BASELINE FUNDING					396,937					
Anticipated Reprogramming (Requiring 1415 Actions)					0					
Less: War Related and Disaster Supplemental Appropriation					(8,389)					
Less: X-Year Carryover					0					
Price Change						13,378	11,411			
Functional Transfers						109,455	0			
Program Changes						40,294	3,265			
NORMALIZED CURRENT ESTIMATE					\$388,548	\$551,675	\$566,351			

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$466,837
1. Congressional Adjustments	\$(78,289)
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$(60,709)
1) Cost Avoidance for Mobilized Miltechs	\$8,454
2) Peacetime Training Offset.....	\$894
3) Unobligated Balances	\$51,361
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$(17,580)
1) Section 8097 Excessive Growth in Travel and Transportation.....	\$3,069
2) Section 8106 Economic Assumptions.....	\$14,511
FY 2007 Appropriated Amount	\$388,548
2. War-Related and Disaster Supplemental Appropriations.....	\$8,389
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$8,389
1) ES Restoral	\$7,710
2) Pre-Deployment & Post Deployment Training.....	\$679
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$396,937

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate.....	\$396,937
5. Less: Emergency Supplemental Funding	\$(8,389)
Normalized FY 2007 Current Estimate	\$388,548
6. Price Change	\$13,378
7. Transfers.....	\$109,455
a) Transfers In	\$109,455
1) Civilian Pay and Benefits	\$86,522
Transfer realigns civilian personnel adjustments to match personnel realignment across subactivity groups based on the restructure of OPTEMPO.	
2) OPTEMPO (Ground).....	\$22,933
This transfer realigns funding across SAGs to depict the transformation from a division-based to a modular brigade-based force structure.	
8. Program Increases.....	\$40,294
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs.....	\$0
c) Program Growth in FY 2008.....	\$40,294
1) Medical Program	\$40,294
Increase supports equipment, supplies and materials purchases for individual medical readiness requirements.	
9. Program Decreases	\$0

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

FY 2008 Budget Request	\$551,675
10. Price Change	\$11,411
11. Transfers	\$0
12. Program Increases.....	\$3,265
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs.....	\$0
c) Program Growth in FY 2009.....	\$3,265
1) OPTEMPO (Ground).....	\$3,265
13. Program Decreases	\$0
FY 2009 Budget Request	\$ 566,351

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):
Performance Criteria Not Available

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>17,527</u>	<u>16,415</u>	<u>22,578</u>	<u>22,607</u>	<u>6,163</u>	<u>29</u>
Officer	6,903	6,844	8,452	8,553	1,608	101
Enlisted	10,624	9,571	14,126	14,054	4,555	(72)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>5,427</u>	<u>1,682</u>	<u>2,161</u>	<u>2,237</u>	<u>479</u>	<u>76</u>
Officer	2,444	1,054	1,275	1,310	221	35
Enlisted	2,983	628	886	927	258	41
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>17,286</u>	<u>16,372</u>	<u>22,227</u>	<u>22,199</u>	<u>5,855</u>	<u>(28)</u>
Officer	6,822	6,791	8,325	8,362	1,534	37
Enlisted	10,464	9,581	13,902	13,837	4,321	(65)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>5,231</u>	<u>1,594</u>	<u>2,062</u>	<u>2,127</u>	<u>468</u>	<u>65</u>
Officer	2,356	997	1,218	1,250	221	32
Enlisted	2,875	597	844	877	247	33
<u>Civilian FTEs (Total)</u>	<u>4,361</u>	<u>4,545</u>	<u>4,828</u>	<u>4,828</u>	<u>283</u>	<u>0</u>
U.S. Direct Hire	4,361	4,545	4,828	4,828	283	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	4,361	4,545	4,828	4,828	283	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	4,361	4,545	4,828	4,828	283	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>146</u>	<u>146</u>	<u>149</u>	<u>152</u>	<u>3</u>	<u>3</u>

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	315,083	0	1.00%	3,155	(184,742)	133,496	0	3.81%	5,090	8,339	146,925	0	2.08%	3,055	1	149,981
0103	WAGE BOARD	16,886	0	26.79%	4,523	154,294	175,703	0	3.60%	6,333	10,916	192,952	0	2.26%	4,354	1	197,307
0106	BENEFITS TO FORMER EMPLOYEES	529	0	0.00%	0	(529)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCEN- TIVE PAYMENTS	276	0	0.00%	0	(276)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	20,204	0	0.00%	0	2,431	22,635	0	0.00%	0	(1,381)	21,254	0	0.00%	0	837	22,091
0199	TOTAL CIV PERSONNEL COMP	352,978	0	2.18%	7,678	(28,822)	331,834	0	3.44%	11,423	17,874	361,131	0	2.05%	7,409	839	369,379
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	27,465	0	2.40%	659	(19,825)	8,299	0	2.30%	191	(191)	8,299	0	2.20%	183	(183)	8,299
0399	TOTAL TRAVEL	27,465	0	2.40%	659	(19,825)	8,299	0	2.30%	191	(191)	8,299	0	2.21%	183	(183)	8,299
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESC FUEL	1,736	0	36.10%	627	558	2,921	0	8.50%	248	(248)	2,921	0	0.50%	15	(15)	2,921
0402	SERVICE FUEL	466	0	36.10%	168	4,081	4,715	0	8.50%	401	(401)	4,715	0	0.50%	24	(24)	4,715
0411	ARMY MANAGED SUPPLIES & MATE- RIALS	99	0	4.40%	4	(103)	0	0	0.80%	0	0	0	0	1.40%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	18	0	6.80%	1	(19)	0	0	5.63%	0	0	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERI- ALS	64	0	0.60%	0	19,215	19,279	0	2.24%	432	(19,096)	615	0	1.91%	12	620	1,247
0416	GSA MANAGED SUPPLIES & MATERI- ALS	60	0	2.40%	1	5,829	5,890	0	2.30%	135	(4,860)	1,165	0	2.20%	26	884	2,075
0499	TOTAL SUPPLIES & MATERIALS PUR- CHASES	2,443	0	32.80%	801	29,561	32,805	0	3.71%	1,216	(24,605)	9,416	0	0.82%	77	1,465	10,958
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMY EQUIPMENT	7	0	4.40%	0	365	372	0	0.80%	3	(3)	372	0	1.40%	5	(5)	372
0506	DLA EQUIPMENT	8	0	0.60%	0	(8)	0	0	2.24%	0	0	0	0	1.91%	0	0	0
0507	GSA MANAGED EQUIPMENT	1,188	0	2.40%	29	138	1,355	0	2.30%	31	(31)	1,355	0	2.20%	30	(30)	1,355
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,203	0	2.41%	29	495	1,727	0	1.97%	34	(34)	1,727	0	2.03%	35	(35)	1,727
<u>OTHER FUND PURCHASES</u>																	
0633	DEFENSE AUTOMATION & PRODUC- TION SVCS	41	0	3.50%	1	(42)	0	0	7.72%	0	0	0	0	3.92%	0	0	0
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	10	0	9.70%	1	(11)	0	0	7.20%	0	0	0	0	3.10%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	10	0	2.70%	0	(10)	0	0	10.40%	0	0	0	0	3.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	13	0	2.40%	0	(13)	0	0	1.58%	0	0	0	0	4.43%	0	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>			
0699 TOTAL INDUSTRIAL FUND PURCHASES	74	0	2.74%	2	(76)	0	0	1.97%	0	0	0	0	2.03%	0	0	0
TRANSPORTATION																
0771 COMMERCIAL TRANSPORTATION	723	0	2.10%	15	1,184	1,922	0	2.20%	42	(42)	1,922	0	2.10%	40	(40)	1,922
0799 TOTAL TRANSPORTATION	723	0	2.08%	15	1,184	1,922	0	2.19%	42	(42)	1,922	0	2.08%	40	(40)	1,922
OTHER PURCHASES																
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,258	0	2.50%	31	(1,289)	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0913 PURCHASED UTILITIES	521	0	2.40%	12	(533)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0914 PURCHASED COMMUNICATIONS	1,041	0	2.40%	25	(1,066)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0915 RENTS (NON-GSA)	705	0	2.40%	17	(722)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	44	0	0.00%	0	(44)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	78,284	0	2.40%	1,879	(75,844)	4,319	0	2.30%	99	3,685	8,103	0	2.20%	178	162	8,443
0921 PRINTING AND REPRODUCTION	56	0	2.40%	1	(57)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,050	0	2.40%	49	(2,099)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	6,830	0	2.40%	164	(6,994)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	3,221	0	2.40%	77	(3,298)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	9,770	0	2.40%	234	(10,004)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,100	0	2.40%	50	(2,150)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	6,022	0	2.40%	145	(6,167)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0937 LOCALLY PURCHASED FUEL	198	0	36.10%	71	2,921	3,190	0	8.50%	271	(271)	3,190	0	0.50%	16	(16)	3,190
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	29	0	2.40%	1	(30)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0989 OTHER CONTRACTS	289	0	2.40%	7	3,660	3,956	0	2.30%	91	(895)	3,152	0	2.20%	69	371	3,592
0998 OTHER COSTS	3,925	0	2.40%	94	(3,523)	496	0	2.30%	11	154,228	154,735	0	2.20%	3,404	702	158,841
0999 OTHER PURCHASES	116,343	0	2.46%	2,857	(107,239)	11,961	0	3.95%	472	156,747	169,180	0	2.17%	3,667	1,219	174,066
9999 GRAND TOTAL	501,229	0	2.40%	12,041	(124,722)	388,548	0	3.44%	13,378	149,749	551,675	0	2.07%	11,411	3,265	566,351

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: 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 FY08 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.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>		
ADDITIONAL ACTIVITIES	\$99,085	\$74,500	\$18,600	24.97%	\$93,100	\$93,100	\$92,517	\$88,245		
TOTAL	\$99,085	\$74,500	\$18,600	24.97%	\$93,100	\$93,100	\$92,517	\$88,245		
					<u>Change</u>	<u>Change</u>	<u>Change</u>			
					<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>			
BASELINE FUNDING					\$74,500	\$93,100	\$92,517			
Congressional Adjustments (Distributed)					(9,000)					
Congressional Adjustments (Undistributed)					27,600					
Adjustments to Meet Congressional Intent					0					
Congressional Adjustments (General Provisions)					0					
SUBTOTAL APPROPRIATED AMOUNT					93,100					
War Related and Disaster Supplemental Appropriation					16,000					
X-Year Carryover					0					
Fact-of-Life Changes (2007 to 2007 Only)					0					
SUBTOTAL BASELINE FUNDING					109,100					
Anticipated Reprogramming (Requiring 1415 Actions)					0					
Less: War Related and Disaster Supplemental Appropriation					(16,000)					
Less: X-Year Carryover					0					
Price Change						2,103	2,010			
Functional Transfers						1,109	0			
Program Changes						(3,795)	(6,282)			
NORMALIZED CURRENT ESTIMATE					\$93,100	\$92,517	\$88,245			

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 135

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$74,500
1. Congressional Adjustments	\$18,600
a) Distributed Adjustments	\$(9,000)
1) Baseline Adjustment for one time increase	\$9,000
b) Undistributed Adjustments	\$27,600
1) Aerial Wide Area Decontamination	\$1,500
2) Homeland Operational Planning System	\$6,400
3) Pilot Program on Reintegration of NG Members.....	\$3,000
4) Regional Center for Advanced Emergency Med.....	\$1,000
5) Strategic Biodefense Initiative	\$8,000
6) WMD Civil Support for New York	\$1,000
7) WMD-Civil Support team for Florida	\$6,700
FY 2007 Appropriated Amount	\$93,100
2. War-Related and Disaster Supplemental Appropriations.....	\$16,000
a) Title IX, Department of Defense Appropriations Act, 2007, War-Related Appropriation Carryover (P.L. 109-289).....	\$16,000
1) Pre-Deployment & Post Deployment Training.....	\$16,000
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$109,100

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 135

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
Revised FY 2007 Estimate	\$109,100
5. Less: Emergency Supplemental Funding	\$(16,000)
Normalized FY 2007 Current Estimate	\$93,100
6. Price Change	\$2,103
7. Transfers	\$1,109
a) Transfers In	\$1,109
1) OPTEMPO (Ground)	\$1,109
This transfer realigns funding across SAGs to depict the transformation from a division-based to a modular brigade-based force structure.	
8. Program Increases	\$0
9. Program Decreases	\$(3,795)
a) One-Time FY 2007 Costs	\$0
b) Annualization of FY 2007 Program Decreases	\$0
c) Program Decreases in FY 2008	\$(3,795)
1) Second Destination Transportation	\$3,795
Decrease supports a reduction of supplies and materials.	
FY 2008 Budget Request	\$92,517
10. Price Change	\$2,010
11. Transfers	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 135

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

12. Program Increases.....	\$0
13. Program Decreases	\$(6,282)
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(6,282)
1) Second Destination Transportation	\$6,282
FY 2009 Budget Request.....	\$ 88,245

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):
Performance Criteria Not Available

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>42</u>	<u>165</u>	<u>165</u>	<u>166</u>	<u>0</u>	<u>1</u>
Officer	10	0	0	0	0	0
Enlisted	32	165	165	166	0	1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>981</u>	<u>990</u>	<u>999</u>	<u>1,007</u>	<u>9</u>	<u>8</u>
Officer	306	330	333	336	3	3
Enlisted	675	660	666	671	6	5
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>42</u>	<u>165</u>	<u>161</u>	<u>163</u>	<u>(4)</u>	<u>2</u>
Officer	10	0	0	0	0	0
Enlisted	32	165	161	163	(4)	2
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>945</u>	<u>939</u>	<u>953</u>	<u>955</u>	<u>14</u>	<u>2</u>
Officer	295	312	318	320	6	2
Enlisted	650	627	635	635	8	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</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 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	2,494	0	2.40%	60	(2,554)	0	0	2.30%	0	0	0	2.20%	0	0	0	
0399	TOTAL TRAVEL	2,494	0	2.41%	60	(2,554)	0	0	0.00%	0	0	0	0.00%	0	0	0	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0401	DESC FUEL	130	0	36.10%	47	(177)	0	0	8.50%	0	0	0	0.50%	0	0	0	
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	4.40%	0	375	375	0	0.80%	3	(3)	375	0	1.40%	5	(5)	375
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	130	0	36.43%	47	198	375	0	0.80%	3	(3)	375	0	1.34%	5	(5)	375
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0502	ARMY EQUIPMENT	0	0	4.40%	0	1,603	1,603	0	0.80%	13	(13)	1,603	0	1.40%	22	(22)	1,603
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	36.43%	0	1,603	1,603	0	0.81%	13	(13)	1,603	0	1.37%	22	(22)	1,603
<u>TRANSPORTATION</u>																	
0771	COMMERCIAL TRANSPORTATION	0	0	2.10%	0	8,879	8,879	0	2.20%	195	(195)	8,879	0	2.10%	186	(186)	8,879
0799	TOTAL TRANSPORTATION	0	0	36.43%	0	8,879	8,879	0	2.20%	195	(195)	8,879	0	2.10%	186	(186)	8,879
<u>OTHER PURCHASES</u>																	
0915	RENTS (NON-GSA)	20	0	2.40%	0	(20)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	2.40%	0	25,071	25,071	0	2.30%	577	20,636	46,284	0	2.20%	1,018	(1,016)	46,286
0932	MGMT & PROFESSIONAL SPT SVCS	59,180	0	2.40%	1,420	(60,600)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0989	OTHER CONTRACTS	37,123	0	2.40%	891	(15,442)	22,572	0	2.30%	519	(519)	22,572	0	2.20%	497	(497)	22,572
0998	OTHER COSTS	138	0	2.40%	3	34,459	34,600	0	2.30%	796	(22,592)	12,804	0	2.20%	282	(4,556)	8,530
0999	OTHER PURCHASES	96,461	0	2.40%	2,314	(16,532)	82,243	0	2.30%	1,892	(2,475)	81,660	0	2.20%	1,797	(6,069)	77,388
9999	GRAND TOTAL	99,085	0	2.44%	2,421	(8,406)	93,100	0	2.26%	2,103	(2,686)	92,517	0	2.17%	2,010	(6,282)	88,245

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 135

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: 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 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

III. Financial Summary (\$ In Thousands):

		FY 2007				Normalized			
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2008</u>	<u>FY 2009</u>	
ADMINISTRATION	<u>Actual</u>	<u>Request</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$133,881</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
TOTAL	\$110,196	\$133,881	\$0	0.00%	\$133,881	\$133,881	\$119,227	\$119,809	
		\$110,196	\$133,881	\$0	0.00%	\$133,881	\$133,881	\$119,227	\$119,809
					<u>Change</u>	<u>Change</u>	<u>Change</u>		
					<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
B. Reconciliation Summary:									
BASELINE FUNDING					\$133,881	\$133,881	\$119,227		
Congressional Adjustments (Distributed)					0				
Congressional Adjustments (Undistributed)					0				
Adjustments to Meet Congressional Intent					0				
Congressional Adjustments (General Provisions)					0				
SUBTOTAL APPROPRIATED AMOUNT					133,881				
War Related and Disaster Supplemental Appropriation					0				
X-Year Carryover					0				
Fact-of-Life Changes (2007 to 2007 Only)					0				
SUBTOTAL BASELINE FUNDING					133,881				
Anticipated Reprogramming (Requiring 1415 Actions)					0				
Less: War Related and Disaster Supplemental Appropriation					0				
Less: X-Year Carryover					0				
Price Change						4,323	2,464		
Functional Transfers						(18,977)	0		
Program Changes						0	(1,882)		
NORMALIZED CURRENT ESTIMATE					\$133,881	\$119,227	\$119,809		

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$133,881
1. Congressional Adjustments	\$0
FY 2007 Appropriated Amount	\$133,881
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$133,881
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$133,881
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$133,881
6. Price Change	\$4,323
7. Transfers	\$(18,977)
a) Transfers In	\$0
b) Transfers Out.....	\$(18,977)
1) Civilian Pay and Benefits	\$18,977
Transfer realigns civilian personnel adjustments to match personnel realignment across subactivity groups based on the restructure of OPTEMPO.	
8. Program Increases.....	\$0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

9. Program Decreases	\$0
FY 2008 Budget Request	\$119,227
10. Price Change	\$2,464
11. Transfers	\$0
12. Program Increases	\$0
13. Program Decreases	\$(1,882)
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(1,882)
1) Pay & Benefits (Mil Techs)	\$1,882
FY 2009 Budget Request	\$ 119,809

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):
Performance Criteria Not Available

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	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>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	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>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,507</u>	<u>1,148</u>	<u>1,176</u>	<u>1,165</u>	<u>28</u>	<u>(11)</u>
U.S. Direct Hire	1,507	1,148	1,176	1,165	28	(11)
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,507	1,148	1,176	1,165	28	(11)
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	1,212	620	658	658	38	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>167</u>	<u>174</u>	<u>174</u>	<u>177</u>	<u>0</u>	<u>3</u>

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	98,536	0	2.38%	2,341	(1,385)	99,492	0	3.49%	3,477	(2,046)	100,923	0	2.04%	2,061	(1,187)	101,797
0103	WAGE BOARD	331	0	1.21%	4	(162)	173	0	35.26%	61	1,666	1,900	0	2.26%	43	1	1,944
0106	BENEFITS TO FORMER EMPLOYEES	91	0	0.00%	0	(91)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	163	0	0.00%	0	(163)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	99,121	0	2.37%	2,345	(1,801)	99,665	0	3.55%	3,538	(380)	102,823	0	2.05%	2,104	(1,186)	103,741
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	0	0	2.40%	0	3,304	3,304	0	2.30%	76	(76)	3,304	0	2.20%	73	(73)	3,304
0399	TOTAL TRAVEL	0	0	2.37%	0	3,304	3,304	0	2.30%	76	(76)	3,304	0	2.21%	73	(73)	3,304
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0411	ARMY MANAGED SUPPLIES & MATERIALS	3	0	4.40%	0	(3)	0	0	0.80%	0	0	0	0	1.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	1	0	0.60%	0	(1)	0	0	2.24%	0	0	0	0	1.91%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	8	0	2.40%	0	(8)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	12	0	0.00%	0	(12)	0	0	2.30%	0	0	0	0	2.21%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0507	GSA MANAGED EQUIPMENT	2	0	2.40%	0	(2)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2	0	0.00%	0	(2)	0	0	2.30%	0	0	0	0	2.21%	0	0	0
<u>TRANSPORTATION</u>																	
0771	COMMERCIAL TRANSPORTATION	0	0	2.10%	0	1,415	1,415	0	2.20%	31	(31)	1,415	0	2.10%	30	(30)	1,415
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	1,415	1,415	0	2.19%	31	(31)	1,415	0	2.12%	30	(30)	1,415
<u>OTHER PURCHASES</u>																	
0912	RENTAL PAYMENTS TO GSA (SLUC)	350	0	2.50%	9	(359)	0	0	2.50%	0	0	0	0	2.50%	0	0	0
0914	PURCHASED COMMUNICATIONS	92	0	2.40%	2	(94)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	2.40%	0	23,273	23,273	0	2.30%	535	(20,537)	3,271	0	2.20%	72	(408)	2,935
0922	EQUIPMENT MAINTENANCE BY CONTRACT	18	0	2.40%	0	(18)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	92	0	2.40%	2	(94)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	3	0	2.40%	0	(3)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	2,383	0	2.40%	57	(2,440)	0	0	2.30%	0	0	0	0	2.20%	0	0	0

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

	<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>	<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 2008</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 2009</u> <u>Program</u>
0989 OTHER CONTRACTS	285	0	2.40%	7	194	486	0	2.30%	11	(11)	486	0	2.20%	11	(11)	486
0998 OTHER COSTS	7,838	0	2.40%	188	(2,288)	5,738	0	2.30%	132	2,058	7,928	0	2.20%	174	(174)	7,928
0999 OTHER PURCHASES	11,061	0	2.40%	265	18,171	29,497	0	2.30%	678	(18,490)	11,685	0	2.20%	257	(593)	11,349
9999 GRAND TOTAL	110,196	0	2.37%	2,610	21,075	133,881	0	3.23%	4,323	(18,977)	119,227	0	2.07%	2,464	(1,882)	119,809

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 431

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: 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 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

III. Financial Summary (\$ In Thousands):

		FY 2007				Normalized			
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$58,602	\$54,663	\$0	0.00%	\$54,663	\$54,663	\$52,250	\$50,814	
TOTAL	\$58,602	\$54,663	\$0	0.00%	\$54,663	\$54,663	\$52,250	\$50,814	
					<u>Change</u>	<u>Change</u>	<u>Change</u>		
					<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING					\$54,663	\$54,663	\$52,250		
Congressional Adjustments (Distributed)					0				
Congressional Adjustments (Undistributed)					0				
Adjustments to Meet Congressional Intent					0				
Congressional Adjustments (General Provisions)					0				
SUBTOTAL APPROPRIATED AMOUNT					54,663				
War Related and Disaster Supplemental Appropriation					0				
X-Year Carryover					0				
Fact-of-Life Changes (2007 to 2007 Only)					0				
SUBTOTAL BASELINE FUNDING					54,663				
Anticipated Reprogramming (Requiring 1415 Actions)					0				
Less: War Related and Disaster Supplemental Appropriation					0				
Less: X-Year Carryover					0				
Price Change						1,258	1,149		
Functional Transfers						0	0		
Program Changes						(3,671)	(2,585)		
NORMALIZED CURRENT ESTIMATE					\$54,663	\$52,250	\$50,814		

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$54,663
1. Congressional Adjustments	\$0
FY 2007 Appropriated Amount	\$54,663
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$54,663
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$54,663
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$54,663
6. Price Change	\$1,258
7. Transfers	\$0
8. Program Increases.....	\$2,492
a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs.....	\$0
c) Program Growth in FY 2008.....	\$2,492
1) Base Operations Support (BOS).....	\$2,492

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

9. Program Decreases	\$(6,163)
a) One-Time FY 2007 Costs	\$0
b) Annualization of FY 2007 Program Decreases	\$0
c) Program Decreases in FY 2008	\$(6,163)
1) Automation & Information Systems	\$5,265
Decrease supports change in sustainment levels.	
2) RCAS	\$898
Decrease supports funding change to RCAS sustainment.	
FY 2008 Budget Request	\$52,250
10. Price Change	\$1,149
11. Transfers	\$0
12. Program Increases	\$317
a) Annualization of New FY 2008 Program	\$0
b) One-Time FY 2009 Costs	\$0
c) Program Growth in FY 2009	\$317
1) RCAS	\$317
13. Program Decreases	\$(2,902)
a) One-Time FY 2008 Costs	\$0
b) Annualization of FY 2008 Program Decreases	\$0
c) Program Decreases in FY 2009	\$(2,902)

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

1) Automation & Information Systems..... \$1,775

2) Personnel Transformation..... \$1,127

FY 2009 Budget Request..... \$ 50,814

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):
Performance Criteria Not Available

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: 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 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
TRAVEL																	
0308	TRAVEL OF PERSONS	272	0	2.40%	7	(279)	0	0	2.30%	0	0	0	2.20%	0	0	0	
0399	TOTAL TRAVEL	272	0	2.58%	7	(279)	0	0	0.00%	0	0	0	0.00%	0	0	0	
DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES																	
0507	GSA MANAGED EQUIPMENT	1,923	0	2.40%	46	(1,969)	0	0	2.30%	0	0	0	2.20%	0	0	0	
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,923	0	2.39%	46	(1,969)	0	0	0.00%	0	0	0	0.00%	0	0	0	
OTHER PURCHASES																	
0914	PURCHASED COMMUNICATIONS	78	0	2.40%	2	38,960	39,040	0	2.30%	898	(898)	39,040	0	2.20%	859	(859)	39,040
0920	SUPPLIES/MATERIALS (NON FUND)	990	0	2.40%	24	3,322	4,336	0	2.30%	100	2,492	6,928	0	2.20%	152	(1,830)	5,250
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9,074	0	2.40%	218	(9,292)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	5	0	2.40%	0	(5)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	38,296	0	2.40%	919	(27,928)	11,287	0	2.30%	260	(5,265)	6,282	0	2.20%	138	104	6,524
0932	MGMT & PROFESSIONAL SPT SVCS	234	0	2.40%	6	(240)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	1,225	0	2.40%	29	(1,254)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,922	0	2.40%	46	(1,968)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0989	OTHER CONTRACTS	4,488	0	2.40%	108	(4,596)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0998	OTHER COSTS	95	0	2.40%	2	(97)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999	OTHER PURCHASES	56,407	0	2.40%	1,354	(3,098)	54,663	0	2.30%	1,258	(3,671)	52,250	0	2.20%	1,149	(2,585)	50,814
9999	GRAND TOTAL	58,602	0	2.40%	1,407	(5,346)	54,663	0	2.30%	1,258	(3,671)	52,250	0	2.20%	1,149	(2,585)	50,814

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: 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 FY08, the ARNG Education Programs moves to SAG 121.

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 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ In Thousands):

		FY 2007								
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2008</u>	<u>FY 2009</u>		
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>		
						<u>Estimate</u>		<u>Estimate</u>		
MANPOWER MANAGEMENT	\$100,786	\$53,197	\$0	0.00%		\$53,197	\$53,197	\$7,396	\$7,537	
TOTAL	\$100,786	\$53,197	\$0	0.00%		\$53,197	\$53,197	\$7,396	\$7,537	
						<u>Change</u>	<u>Change</u>	<u>Change</u>		
						<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING						\$53,197	\$53,197	\$7,396		
Congressional Adjustments (Distributed)						0				
Congressional Adjustments (Undistributed)						0				
Adjustments to Meet Congressional Intent						0				
Congressional Adjustments (General Provisions)						0				
SUBTOTAL APPROPRIATED AMOUNT						53,197				
War Related and Disaster Supplemental Appropriation						0				
X-Year Carryover						0				
Fact-of-Life Changes (2007 to 2007 Only)						0				
SUBTOTAL BASELINE FUNDING						53,197				
Anticipated Reprogramming (Requiring 1415 Actions)						0				
Less: War Related and Disaster Supplemental Appropriation						0				
Less: X-Year Carryover						0				
Price Change							1,328	155		
Functional Transfers							(47,129)	0		
Program Changes							0	(14)		
NORMALIZED CURRENT ESTIMATE						\$53,197	\$7,396	\$7,537		

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$53,197
1. Congressional Adjustments	\$0
FY 2007 Appropriated Amount	\$53,197
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$53,197
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$53,197
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$53,197
6. Price Change	\$1,328
7. Transfers	\$(47,129)
a) Transfers In	\$0
b) Transfers Out.....	\$(47,129)
1) Civilian Pay and Benefits	\$1,537
Transfer realigns civilian personnel adjustments to match personnel realignment across subactivity groups based on the restructure of OPTEMPO.	

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

2) Education Programs..... \$45,592
 Education programs were moved to SAG 121 to better match up with the program element structure of the Army.

8. Program Increases.....\$0

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

FY 2008 Budget Request.....\$7,396

10. Price Change.....\$155

11. Transfers.....\$0

12. Program Increases.....\$0

13. Program Decreases.....\$(14)

a) One-Time FY 2008 Costs.....\$0

b) Annualization of FY 2008 Program Decreases.....\$0

c) Program Decreases in FY 2009.....\$(14)

1) Pay & Benefits (Mil Techs).....\$14

FY 2009 Budget Request.....\$ 7,537

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

IV. Performance Criteria and Evaluation Summary:

Continuing Education Program	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Number of College Courses				
Military Members	167,472	192,593	211,852	233,038
Military Technicians/DACs	13,510	13,400	14,000	14,000
Basic Skills/GED	6,290	7,400	8,600	8,600
Number of Tests				
DANTES	5,860	7,500	8,000	8,000
APT	59,200	58,200	58,200	58,200
Certification	3,800	3,900	3,900	3,900
Number of AARTS transcripts	47,743	45,500	46,000	46,000
Number of Degree Plans	13,000	14,000	15,000	15,000
Number of Test Prep/eDiscover	2,527	3,250	3,250	3,250

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	8,000	8,000	8,000	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>11,825</u>	<u>9,161</u>	<u>8,339</u>	<u>(2,664)</u>	<u>(822)</u>
Officer	0	0	0	0	0	0
Enlisted	0	11,825	9,161	8,339	(2,664)	(822)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>102</u>	<u>97</u>	<u>103</u>	<u>103</u>	<u>6</u>	<u>0</u>
U.S. Direct Hire	102	97	103	103	6	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	102	97	103	103	6	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	102	97	103	103	6	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>151</u>	<u>141</u>	<u>146</u>	<u>148</u>	<u>5</u>	<u>2</u>

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	7,336	0	2.21%	162	(644)	6,854	0	3.82%	262	424	7,540	0	2.10%	158	(1)	7,697
0103	WAGE BOARD	447	0	0.00%	0	(447)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	15	0	0.00%	0	(15)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	7,798	0	2.08%	162	(1,106)	6,854	0	3.82%	262	424	7,540	0	2.10%	158	(1)	7,697
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	111	0	2.40%	3	1,015	1,129	0	2.30%	26	(1,252)	(97)	0	2.20%	(2)	1,228	1,129
0399	TOTAL TRAVEL	111	0	2.73%	3	1,015	1,129	0	2.30%	26	(1,252)	(97)	0	2.04%	(2)	1,228	1,129
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>																	
0411	ARMY MANAGED SUPPLIES & MATERIALS	(21)	0	4.40%	(1)	22	0	0	0.80%	0	0	0	0	1.40%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	(21)	0	4.54%	(1)	22	0	0	2.30%	0	0	0	0	2.04%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>																	
0507	GSA MANAGED EQUIPMENT	5	0	2.40%	0	(5)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5	0	0.00%	0	(5)	0	0	2.30%	0	0	0	0	2.04%	0	0	0
<u>OTHER PURCHASES</u>																	
0914	PURCHASED COMMUNICATIONS	30	0	2.40%	1	(31)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	30,417	0	2.40%	730	939	32,086	0	2.30%	738	(32,847)	(23)	0	2.20%	0	(1,027)	(1,050)
0925	EQUIPMENT PURCHASES (NON FUND)	13	0	2.40%	0	(13)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	4,186	0	2.40%	100	(4,286)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1	0	2.40%	0	(1)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0989	OTHER CONTRACTS	8,092	0	2.40%	194	(8,286)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0998	OTHER COSTS	50,154	0	2.40%	1,204	(38,230)	13,128	0	2.30%	302	(13,454)	(24)	0	2.20%	(1)	(214)	(239)
0999	OTHER PURCHASES	92,893	0	2.40%	2,229	(49,908)	45,214	0	2.30%	1,040	(46,301)	(47)	0	2.08%	(1)	(1,241)	(1,289)
9999	GRAND TOTAL	100,786	0	2.37%	2,393	(49,982)	53,197	0	2.50%	1,328	(47,129)	7,396	0	2.10%	155	(14)	7,537

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

I. Description of Operations Financed:

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

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

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

Fiscal year 2006 was a watershed year in terms of revitalizing the ARNG strength maintenance program and our growth in end-strength. The strategy is working. Focus, leadership and accountability, increased recruiter manning levels, and innovative programs have positioned the ARNG for success in Fiscal Year 2007 and beyond. End strength is rising, accessions continue to outpace previous annual records and even with extended deployments, our retention and attrition rates are exceeding mission. The ARNG is committed to achieving the congressionally directed end-strength of 350,000 Soldiers for the Army National Guard. The ARNG end-strength at the end of fiscal year 2006 was 346,288 Soldiers. In FY 2006, the ARNG added more end strength than all other components combined. This represents a net growth in end strength of 13,111 Soldiers. Prior Service recruiting accessions were 96 percent of mission. Non-Prior Service recruiting accessions were 100.6 percent of mission. Command emphasis in the areas of attrition and retention kept the loss rate within our fiscal year 2006 goal. The programmed attrition rate was 18 percent and the ARNG exceeded that with an attrition rate of 17.8 percent. With heavy deployments, both at home and abroad, this was an outstanding accomplishment. Command emphasis was also instrumental in achieving a strong retention rate of 118 percent. The first term reenlistment program was set at 10,288, and the actual reenlistments were 12,106 for 118 percent of mission. The Careerist reenlistment program was set at 24,258, and the actual reenlistments were 28,977 for 118 percent.

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.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

III. Financial Summary (\$ In Thousands):

		FY 2007				Normalized			
A. <u>Program Elements:</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2008</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
OTHER PERSONNEL SUPPORT	\$358,041	\$126,731	\$0	0.00%	\$126,731	\$126,731	\$175,360	\$172,834	
TOTAL	\$358,041	\$126,731	\$0	0.00%	\$126,731	\$126,731	\$175,360	\$172,834	
					<u>Change</u>	<u>Change</u>	<u>Change</u>		
					<u>FY 07/FY 07</u>	<u>FY 07/FY 08</u>	<u>FY 08/FY 09</u>		
BASELINE FUNDING					\$126,731	\$126,731	\$175,360		
Congressional Adjustments (Distributed)					0				
Congressional Adjustments (Undistributed)					0				
Adjustments to Meet Congressional Intent					0				
Congressional Adjustments (General Provisions)					0				
SUBTOTAL APPROPRIATED AMOUNT					126,731				
War Related and Disaster Supplemental Appropriation					0				
X-Year Carryover					0				
Fact-of-Life Changes (2007 to 2007 Only)					0				
SUBTOTAL BASELINE FUNDING					126,731				
Anticipated Reprogramming (Requiring 1415 Actions)					0				
Less: War Related and Disaster Supplemental Appropriation					0				
Less: X-Year Carryover					0				
Price Change						2,985	3,852		
Functional Transfers						(1,162)	0		
Program Changes						46,806	(6,378)		
NORMALIZED CURRENT ESTIMATE					\$126,731	\$175,360	\$172,834		

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

C. Reconciliation of Increases and Decrease:

FY 2007 President's Budget Request	\$126,731
1. Congressional Adjustments	\$0
FY 2007 Appropriated Amount	\$126,731
2. War-Related and Disaster Supplemental Appropriations.....	\$0
3. Fact-of-Life Changes	\$0
FY 2007 Appropriated and Supplemental Funding	\$126,731
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
Revised FY 2007 Estimate	\$126,731
5. Less: Emergency Supplemental Funding	\$0
Normalized FY 2007 Current Estimate	\$126,731
6. Price Change	\$2,985
7. Transfers	\$(1,162)
a) Transfers In	\$0
b) Transfers Out.....	\$(1,162)
1) Civilian Pay and Benefits	\$1,162
Transfer realigns civilian personnel adjustments to match personnel realignment across subactivity groups based on the restructure of OPTEMPO.	
8. Program Increases.....	\$46,806

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 434

DEPARTMENT OF THE ARMY
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 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

a) Annualization of New FY 2007 Program	\$0
b) One-Time FY 2008 Costs	\$0
c) Program Growth in FY 2008.....	\$46,806
1) Recruiting and Advertising	\$46,806
Increase funds aggressive emphasis on advertising and operational support to the proposed Army strategy of growing the ARNG average strength ramp at 1.3K, as one method to increase readiness and availability of forces for the GWOT, Homeland Defense, and other strategic missions.	

9. Program Decreases\$0

FY 2008 Budget Request.....\$175,360

10. Price Change\$3,852

11. Transfers\$0

12. Program Increases.....\$0

13. Program Decreases\$(6,378)

 a) One-Time FY 2008 Costs.....\$0

 b) Annualization of FY 2008 Program Decreases\$0

 c) Program Decreases in FY 2009.....\$(6,378)

 1) Pay & Benefits (Mil Techs)\$43

 2) Recruiting & Advertising.....\$6,335

FY 2009 Budget Request.....\$ 172,834

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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IV. Performance Criteria and Evaluation Summary (Reference Vol I -Appendix O&M Program Assessment Rating Tool):

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Accessions:</u>				
Non-Prior Service	34,469	45,621	45,620	45,620
Prior Service	28,031	24,376	24,380	24,380
Total Number of Accessions	62,500	69,997	70,000	70,000

FY 2007 **EXCLUDES** war related and disaster funds.

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 434: Other Personnel Support

V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>299</u>	<u>47</u>	<u>47</u>	<u>47</u>	<u>0</u>	<u>0</u>
Officer	20	0	0	0	0	0
Enlisted	279	47	47	47	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>4,987</u>	<u>4,412</u>	<u>4,452</u>	<u>4,489</u>	<u>40</u>	<u>37</u>
Officer	284	332	335	338	3	3
Enlisted	4,703	4,080	4,117	4,151	37	34
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>297</u>	<u>47</u>	<u>46</u>	<u>46</u>	<u>(1)</u>	<u>0</u>
Officer	20	0	0	0	0	0
Enlisted	277	47	46	46	(1)	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,806</u>	<u>4,191</u>	<u>4,244</u>	<u>4,248</u>	<u>53</u>	<u>4</u>
Officer	274	314	320	322	6	2
Enlisted	4,532	3,877	3,924	3,926	47	2
<u>Civilian FTEs (Total)</u>	<u>49</u>	<u>77</u>	<u>77</u>	<u>77</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	49	77	77	77	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	49	77	77	77	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	49	77	77	77	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>97</u>	<u>141</u>	<u>146</u>	<u>148</u>	<u>5</u>	<u>2</u>

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 Detail by Subactivity Group 434: Other Personnel Support

VI. OP-32A Line Items:

	<u>FY 2006</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>																	
0101	EXEC, GEN, SPEC SCHEDULE	3,693	0	3.47%	128	1,621	5,442	0	3.58%	195	0	5,637	0	2.09%	118	0	5,755
0103	WAGE BOARD	45	0	0.00%	0	(45)	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	3,738	0	3.43%	128	1,576	5,442	0	3.58%	195	0	5,637	0	2.09%	118	0	5,755
<u>TRAVEL</u>																	
0308	TRAVEL OF PERSONS	0	0	2.40%	0	2,464	2,464	0	2.30%	57	(57)	2,464	0	2.20%	54	(54)	2,464
0399	TOTAL TRAVEL	0	0	3.43%	0	2,464	2,464	0	2.31%	57	(57)	2,464	0	2.19%	54	(54)	2,464
<u>OTHER PURCHASES</u>																	
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	2.40%	0	78,059	78,059	0	2.30%	1,795	6,294	86,148	0	2.20%	1,895	1,461	89,504
0921	PRINTING AND REPRODUCTION	0	0	2.40%	0	0	0	0	2.30%	0	43,124	43,124	0	2.20%	949	(9,728)	34,345
0930	OTHER DEPOT MAINTENANCE	3	0	2.40%	0	(3)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	89,843	0	2.40%	2,156	(91,999)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	331	0	2.40%	8	(339)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0989	OTHER CONTRACTS	47,874	0	2.40%	1,149	(8,257)	40,766	0	2.30%	938	(3,717)	37,987	0	2.20%	836	1,943	40,766
0998	OTHER COSTS	216,252	0	2.40%	5,190	(221,442)	0	0	2.30%	0	0	0	0	2.20%	0	0	0
0999	OTHER PURCHASES	354,303	0	2.40%	8,503	(243,981)	118,825	0	2.30%	2,733	45,701	167,259	0	2.20%	3,680	(6,324)	164,615
9999	GRAND TOTAL	358,041	0	2.41%	8,631	(239,941)	126,731	0	2.36%	2,985	45,644	175,360	0	2.20%	3,852	(6,378)	172,834

FY 2007 **EXCLUDES** war related and disaster funds.

Exhibit OP-5, Subactivity Group 434