

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2008 Amended Supplemental Budget Estimate



OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

JUSTIFICATION BOOK - Amendment

VOLUME I

OCTOBER 2007

**FY 2008 EMERGENCY SUPPLEMENTAL
DEPARTMENT OF THE ARMY
Contingency Operation: Global War on Terror**

Operation and Maintenance, Army National Guard

**Budget Activity 1 – Operating Forces
Subactivity Group 135 - Additional Activities**

I. Description of Operations Financed:

A. Operation Iraqi Freedom (OIF). The Army National Guard simultaneously supports Operation Iraqi Freedom with Soldiers performing various combat support and combat service support missions including nation building throughout the CENTCOM area of operation.

B. Operation Enduring Freedom (OEF). The Army National Guard is currently supporting Operation Enduring Freedom with Soldiers performing various combat support and combat service support missions throughout Afghanistan and the Horn of Africa.

C. ~~Long War / Regional War on Terror (RWOT). The Army National Guard supports the Regional War on Terror with Soldiers performing missions within the Continental United States (CONUS) and the NORTHCOM area of operation.~~ **Amended to reflect offset taken to fund additional requirements for operational forces supporting the force surge in OIF and OEF in FY 2007; this action continues into FY 2008.**

II. Financial Summary (\$ in Thousands)

CBS No.	CBS Title	FY 2006 Actual	FY 2007 Title IX	FY 2007 Supplemental	FY 2007 Total	FY 2008 Estimate
1.0	Personnel	\$176,314	\$220,000	\$22,450	\$242,450	\$71,540
2.0	Personnel Support	\$82,541	\$93,489	\$47,144	\$140,633	\$239,185 \$233,428
3.0	Operating Support	\$124,408	\$110,511	\$13,975	\$124,486	\$155,425 \$452,040
	CBS Totals	\$383,263	\$424,000	\$83,569	\$507,569	\$466,150 \$757,008

A.	<u>Subactivity Group: 135</u>	<u>FY 2006 Actual</u>	<u>Title IX</u>	<u>FY 2007 Supplemental</u>	<u>Total</u>	<u>FY 2008 Estimate</u>
		\$383,263	\$424,000	\$83,569	\$507,569	\$466,150 \$757,008
	CBS Category 1.0 Personnel	\$176,314	\$220,000	\$22,450	\$242,450	\$71,540

a. Narrative Justification: Funds personnel-related costs for Soldiers during pre and post mobilization in support of the GWOT. Costs include: recruiting and retention, medical supplies, personnel support, support programs for families of mobilized soldiers, and morale welfare and recreation programs and the Guard Recruiting Assistance Program (G-RAP). Less the FY 2007 Title IX increase provided to offset an acknowledged manpower base budget shortfall, the FY 2008 request reflects the extended mobilization and deployment periods for the Army National Guard in support of the GWOT. **Amended to reflect additional requirements to support the pre-mobilization training strategy.**

CBS Category 2.0 Personnel Support	\$82,541	\$93,489	\$47,144	\$140,633	\$239,185 \$233,428
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a. Narrative Justification: Funds personnel support costs for Soldiers during pre and post mobilization in support of the GWOT. Support costs include: recruiting and retention, medical supplies, personnel support, support programs for families of mobilized soldiers, and morale welfare and recreation programs. FY 2008 estimates reflect known cost growth and a sustained level of support consistent with FY 2007 operations. Personnel support cost sub-categories include both:

b. Subcategory 2.3 – Medical Support/Health Services. Funds medical readiness for the medical surveillance for Weapons of Mass Destruction (WMD) Civil Support Teams (CSTs), and Periodic Health Assessment (PHA) programs.

c. Subcategory 2.5 – Other Personnel Support. Funds military pay ombudsman program, Higher Education Relief Opportunities (HEROES) Act requirements, deployment and contingency support staffing, language proficiency, additional recruiting and retention mission support requirements, tuition assistance, continuing education programs, family support programs, family assistance centers / groups, and employer support programs.

Amended to reflect additional requirements to support the pre-mobilization training strategy. The additional resources support training required left of mobilization and reduce the post mobilization training time. Based on the requests for forces, and increased requirements for the specified programs listed above, funding will assist the impacted Brigades in meeting training requirements for increased readiness, certification of training, and bring on full time soldiers to do preparatory, administration, logistical, and coordination for collective training events. The goal is to achieve a 2 to 3 month post mobilization training time and a 9 to 10 month deployment time in theater.

CBS Category/Subcategory: 3.0 Operating Support

\$124,408	\$110,511	\$13,975	\$124,486	\$155,425 \$452,040
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a. Narrative Justification: Funds sustainment during pre and post mobilization in support of the GWOT. Sustainment costs include: pre-mobilization training, air and ground OPTEMPO, organizational maintenance, reset maintenance, and communications support. As the GWOT progresses Army National Guard elements have been able to build up and sustain their missions for the GWOT. **Amended to reflect additional requirements to support the pre-mobilization training strategy.** Operating support sub-categories include:

b. Subcategory 3.1 – Training. Funds additional pre-mobilization professional development and functional training, pre-mobilization collective training, and increased Duty Military Occupational Specialty Qualification (DMOSQ) training requirements.

c. Subcategory 3.2 – OPTEMPO. Funds aviation OPTEMPO for pre-mobilization, home-station training. **Includes a \$9.8M baseline fuel rate adjustment / increase.**

d. Subcategory 3.3 – Other Supplies and Equipment. Funds replacement of organic equipment (for that which was left in the OIF / OEF theaters), and required National Guard CBRNE (Chemical, Biological, Radiological, Nuclear or High-Yield Explosive) Enhanced Response Force Package (CERFP) equipment.

e. Subcategory 3.5 – Equipment Maintenance.

(1) 3.5.1 – Organizational Level Maintenance. Funds additional maintenance for deploying National Guard units.

f. Subcategory 3.7 – Other Services and Miscellaneous Contracts. Funds pre-deployment aviation contract maintenance and aircraft support.

Totals	\$383,263	\$424,000	\$83,569	\$507,569	\$466,150 \$757,008
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